

The City of New York

Adopted Budget

Fiscal Year 2016

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

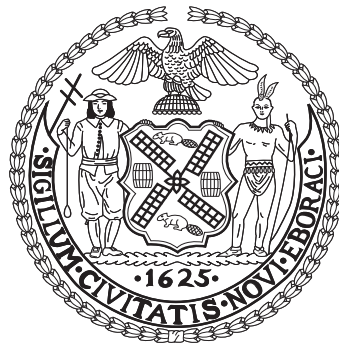
1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller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

ADOPTED BUDGET - FY16
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
319	SECURITY EQUIPMENT	50X	SOCIAL SERVICES - GENERAL
330	INSTRUCTIONL EQUIPMNT-BOE ONLY	500	SOCIAL SERVICES - GENERAL
332	PURCH DATA PROCESSING EQUIPT	501	CHARITABLE INSTIT - HOSPITALS
337	BOOKS-OTHER	502	CHILDREN'S CHARITABLE INST'S
338	LIBRARY BOOKS	503	CHILD WELFARE SERVICES
369	FOOD SERVICE EQUIPMENT	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
403	OFFICE SERVICES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
412	RENTALS OF MISC.EQUIP	516	PAYMENTS FOR HOME RELIEF
413	RENTAL-DATA PROCESSING EQUIP	518	MEDICAL ASSISTANCE
414	RENTALS - LAND BLDGS & STRUCTS	519	CHILDREN'S VOL AGENCY MEDICAID
415	PRINTING CONTRACTS	53B	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	532	MENTAL HEALTH SERVICES HHC
419	SECURITY SERVICES	543	SPEC ED FACIL INST FOST CARE
42C	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
42G	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
427	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	WASTE DISPOSAL
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
485	TUITION EXPENSES - BOE ONLY	626	INVESTMENT COSTS
490	SPECIAL SERVICES	629	IN REM MAINTENANCE COSTS
493	FINAN ASSIST COLLEGE STUDENTS	633	TRANSPORTATION EXPENDITURES
494	PMNTS STUDNTS COM COLL OUT CTY	640	SOCIAL SERVICES GENERAL
496	ALLOWANCES TO PARTICIPANTS	641	PROTECTIVE SERVICES FOR ADULTS
499	OTHER EXPENSES - GENERAL	642	CHILDRENS CHARITABLE INSTITUTN
50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES

ADOPTED BUDGET - FY16
OBJECT TABLE OF CONTENTS

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



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2016

ADOPTED BUDGET - FY16

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
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PS				
OPERATING BUDGET TOTAL	284,230	42,098,863,784	288,511	43,272,013,578
FINANCIAL PLAN SAVINGS	1,445-	135,250,377	99	152,449,871
APPROPRIATION	282,785	42,234,114,161	288,610	43,424,463,449
				1,173,149,794
				17,199,494
				1,190,349,288
OTPS				
OPERATING BUDGET TOTAL		40,593,316,634		36,825,038,159
FINANCIAL PLAN SAVINGS		13,790,312-		47,063,494
APPROPRIATION		40,579,526,322		36,872,101,653
				3,768,278,475-
				60,853,806
				3,707,424,669-
AGENCY TOTALS				
OPERATING BUDGET TOTAL	284,230	82,692,180,418	288,511	80,097,051,737
FINANCIAL PLAN SAVINGS	1,445-	121,460,065	99	199,513,365
APPROPRIATION	282,785	82,813,640,483	288,610	80,296,565,102
				2,595,128,681-
				78,053,300
				2,517,075,381-
FUNDING				
CITY		58,280,682,517		56,973,650,872
OTHER CATEGORICAL		926,225,110		855,583,364
CAPITAL FUNDS - I.F.A.		557,745,575		575,637,498
STATE		12,575,076,261		12,977,567,860
FEDERAL - C.D.		1,239,123,544		1,012,921,623
FEDERAL - OTHER		7,208,549,612		6,132,672,868
INTRA-CITY SALES		2,026,237,864		1,768,531,017
TOTAL FUNDING		82,813,640,483		80,296,565,102
				1,307,031,645-
				70,641,746-
				17,891,923
				402,491,599
				226,201,921-
				1,075,876,744-
				257,706,847-
				2,517,075,381-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A603 CDBG-DR Operations Admin PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	528,971	3	416,573	1-	112,398-
SUBTOTAL FOR F/T SALARIED			4	528,971	3	416,573	1-	112,398-
SUBTOTAL FOR BUDGET CODE A603			4	528,971	3	416,573	1-	112,398-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	488,719	3	497,063		8,344
SUBTOTAL FOR F/T SALARIED			3	488,719	3	497,063		8,344
SUBTOTAL FOR BUDGET CODE 0222			3	488,719	3	497,063		8,344
BUDGET CODE: 0244 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	899,102			15-	899,102-
SUBTOTAL FOR F/T SALARIED			15	899,102			15-	899,102-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342				342-
SUBTOTAL FOR ADD GRS PAY				342				342-
SUBTOTAL FOR BUDGET CODE 0244			15	899,444			15-	899,444-
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,333	6	444,198	1-	96,135-
SUBTOTAL FOR F/T SALARIED			7	540,333	6	444,198	1-	96,135-
SUBTOTAL FOR BUDGET CODE 0264			7	540,333	6	444,198	1-	96,135-
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,470,807	28	2,619,726	3	148,919
SUBTOTAL FOR F/T SALARIED			25	2,470,807	28	2,619,726	3	148,919
03 UNSALARIED		031 UNSALARIED		78,360		78,360		
SUBTOTAL FOR UNSALARIED				78,360		78,360		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,769		5,895		1,126

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				4,769		5,895		1,126
SUBTOTAL FOR BUDGET CODE 0277			25	2,553,936	28	2,703,981	3	150,045
BUDGET CODE: 0279 MF - NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000			1-	54,000-
SUBTOTAL FOR F/T SALARIED			1	54,000			1-	54,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,600				27,600-
SUBTOTAL FOR FRINGE BENES				27,600				27,600-
SUBTOTAL FOR BUDGET CODE 0279			1	81,600			1-	81,600-
TOTAL FOR			55	5,093,003	40	4,061,815	15-	1,031,188-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,117	6	720,416		14,299
SUBTOTAL FOR F/T SALARIED			6	706,117	6	720,416		14,299
SUBTOTAL FOR BUDGET CODE 0229			6	706,117	6	720,416		14,299
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,079	1	201,251		172
SUBTOTAL FOR F/T SALARIED			1	201,079	1	201,251		172
SUBTOTAL FOR BUDGET CODE 0230			1	201,079	1	201,251		172
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,064	13	1,197,249	6	420,185
SUBTOTAL FOR F/T SALARIED			7	777,064	13	1,197,249	6	420,185
SUBTOTAL FOR BUDGET CODE 0245			7	777,064	13	1,197,249	6	420,185

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,000			8,000-
		SUBTOTAL FOR F/T SALARIED		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 0246		8,000			8,000-
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	551,801	7	697,489	1 145,688
		SUBTOTAL FOR F/T SALARIED	6	551,801	7	697,489	1 145,688
		SUBTOTAL FOR BUDGET CODE 0250	6	551,801	7	697,489	1 145,688
BUDGET CODE: 0276 MOIA Immigration Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,550	1	50,805	2- 73,745-
		SUBTOTAL FOR F/T SALARIED	3	124,550	1	50,805	2- 73,745-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,809		24,436	37,373-
		SUBTOTAL FOR FRINGE BENES		61,809		24,436	37,373-
		SUBTOTAL FOR BUDGET CODE 0276	3	186,359	1	75,241	2- 111,118-
		TOTAL FOR COUNSEL TO THE MAYOR	23	2,430,420	28	2,891,646	5 461,226
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,547,340	12	1,571,300	23,960
		SUBTOTAL FOR F/T SALARIED	12	1,547,340	12	1,571,300	23,960
		SUBTOTAL FOR BUDGET CODE 0217	12	1,547,340	12	1,571,300	23,960
		TOTAL FOR D/M FOR HUMAN SVC	12	1,547,340	12	1,571,300	23,960

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	533,234	5	591,900	1	58,666
SUBTOTAL FOR F/T SALARIED			4	533,234	5	591,900	1	58,666
SUBTOTAL FOR BUDGET CODE 0226			4	533,234	5	591,900	1	58,666
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,966		7,767	1-	133,199-
SUBTOTAL FOR F/T SALARIED			1	140,966		7,767	1-	133,199-
SUBTOTAL FOR BUDGET CODE 0231			1	140,966		7,767	1-	133,199-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,845	4	459,400		141,555
SUBTOTAL FOR F/T SALARIED			4	317,845	4	459,400		141,555
SUBTOTAL FOR BUDGET CODE 0253			4	317,845	4	459,400		141,555
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	992,045	9	1,059,067		67,022
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0240 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,575,240			26-	1,575,240-
SUBTOTAL FOR F/T SALARIED			26	1,575,240			26-	1,575,240-
SUBTOTAL FOR BUDGET CODE 0240			26	1,575,240			26-	1,575,240-
BUDGET CODE: 0242 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,891,775			37-	1,891,775-
SUBTOTAL FOR F/T SALARIED			37	1,891,775			37-	1,891,775-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0242			37	1,891,775			37-	1,891,775-
TOTAL FOR D/M FOR OPERATIONS			63	3,467,015			63-	3,467,015-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,966,039	22	2,023,009	1	56,970
SUBTOTAL FOR F/T SALARIED			21	1,966,039	22	2,023,009	1	56,970
SUBTOTAL FOR BUDGET CODE 0220			21	1,966,039	22	2,023,009	1	56,970
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			21	1,966,039	22	2,023,009	1	56,970
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	8,183,491	125	10,957,982	14	2,774,491
SUBTOTAL FOR F/T SALARIED			111	8,183,491	125	10,957,982	14	2,774,491
03 UNSALARIED		031 UNSALARIED		34,435		34,435		
SUBTOTAL FOR UNSALARIED				34,435		34,435		
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				2,189		2,189		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,559		3,068		509
SUBTOTAL FOR AMT TO SCHED				2,559		3,068		509
SUBTOTAL FOR BUDGET CODE 0211			111	8,222,674	125	10,997,674	14	2,775,000
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,055,284	7	1,074,244	1-	18,960

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	1,055,284	7	1,074,244	1-	18,960
SUBTOTAL FOR BUDGET CODE 0214			8	1,055,284	7	1,074,244	1-	18,960
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,442,876	21	1,523,251	1	80,375
SUBTOTAL FOR F/T SALARIED			20	1,442,876	21	1,523,251	1	80,375
03 UNSALARIED		031 UNSALARIED		43,848		43,848		
SUBTOTAL FOR UNSALARIED				43,848		43,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,118		2,168		50
SUBTOTAL FOR AMT TO SCHED				2,118		2,168		50
SUBTOTAL FOR BUDGET CODE 0218			20	1,488,842	21	1,569,267	1	80,425
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	973,610	10	1,168,760		195,150
SUBTOTAL FOR F/T SALARIED			10	973,610	10	1,168,760		195,150
SUBTOTAL FOR BUDGET CODE 0243			10	973,610	10	1,168,760		195,150
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	456,059	6	534,879		78,820
SUBTOTAL FOR F/T SALARIED			6	456,059	6	534,879		78,820
SUBTOTAL FOR BUDGET CODE 0248			6	456,059	6	534,879		78,820
BUDGET CODE: 0269 Office of Veterans Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,075	3	263,392		5,317
SUBTOTAL FOR F/T SALARIED			3	258,075	3	263,392		5,317
SUBTOTAL FOR BUDGET CODE 0269			3	258,075	3	263,392		5,317
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,256,398	18	1,356,990		100,592

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,256,398	18	1,356,990	100,592
SUBTOTAL FOR BUDGET CODE 0274			18	1,256,398	18	1,356,990	100,592
BUDGET CODE: 0275 Office of Veterans Affairs - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,157	2	210,631	1,474
SUBTOTAL FOR F/T SALARIED			2	209,157	2	210,631	1,474
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
SUBTOTAL FOR FRINGE BENES				107,780		107,780	
SUBTOTAL FOR BUDGET CODE 0275			2	316,937	2	318,411	1,474
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED		031 UNSALARIED		9,261			9,261-
SUBTOTAL FOR UNSALARIED				9,261			9,261-
SUBTOTAL FOR BUDGET CODE 0298				9,261			9,261-
TOTAL FOR FIRST DEPUTY MAYOR			178	14,037,140	192	17,283,617	14 3,246,477
TOTAL FOR OFFICE OF THE MAYOR-PS			361	29,533,002	303	28,890,454	58- 642,548-

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	29,533,002	303	28,890,454	642,548-
FINANCIAL PLAN SAVINGS APPROPRIATION	361	29,533,002	303	28,890,454	642,548-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,953,111		24,712,174	1,759,063
OTHER CATEGORICAL		408,925		83,008	325,917-
CAPITAL FUNDS - I.F.A.		3,639,289		2,163,039	1,476,250-
STATE		326,198		318,411	7,787-
FEDERAL - C.D.		528,971		416,573	112,398-
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,508		1,197,249	479,259-
TOTAL		29,533,002		28,890,454	642,548-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	225,000
1106	DEPUTY MAYOR	D 002	12940	51,757-222,342	1	222,182
1161	ASSISTANT TO THE MAYOR	D 002	13209	51,757-222,342	2	355,406
1163	ASSISTANT TO THE MAYOR	D 002	06508	51,757-222,342	2	209,150
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	51,757-222,342	7	1,162,473
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	51,757-222,342	1	209,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-222,342	2	162,426
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	51,757-222,342	1	110,413
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	51,757-222,342	1	73,203
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	51,757-222,342	1	107,713
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	51,757-222,342	2	415,260
1270	DEPUTY DIRECTOR (OFFICE O	D 002	06404	51,757-222,342	1	172,550
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	93,433
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	88,890
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	16	603,781
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	158,195
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	1	89,572
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	6	376,421
1465	DEPUTY MAYOR	D 002	12940	51,757-222,342	1	222,182
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	312,508
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	279,125
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	46,905
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	53	2,309,545
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	59,404
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	15	978,931
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	99,546
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	51,757-222,342	1	209,000
2022	EXECUTIVE COOK (MA)	D 002	09989	51,757-222,342	1	102,011
2035	SPECIAL ASSISTANT	D 002	0668A	51,757-222,342	107	10,150,931
2042	RESEARCH PROJECTS COORDIN	D 002	60913	51,757-222,342	1	73,203
2100	DEPUTY MAYOR	D 002	12940	51,757-222,342	1	222,182
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	51,757-222,342	1	179,870
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	51,757-222,342	1	167,320
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	51,757-222,342	5	454,903
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	51,757-222,342	2	146,407
2120	ADMINISTRATIVE PRINTING S	D 002	10096	51,757-222,342	1	88,366
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	51,757-222,342	1	156,863
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	51,757-222,342	1	172,550
2180	FIRST DEPUTY MAYOR	D 002	12942	51,757-222,342	1	256,819
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	51,757-222,342	6	745,062
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	10	1,229,087

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	282,792
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	51,757-222,342	39	3,255,937
4100	COORDINATOR OF VETERANS A	D 002	06353	51,757-222,342	1	103,430
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	53,886
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-222,342	1	146,093
6316	COMPUTER OPERATIONS MANAG	D 002	10074	51,757-222,342	5	502,116
	SUBTOTAL FOR OBJECT 001				323	27,842,042

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A504 CDBG-DR Public Notices									
40	OTHR	SER&CHR	417	ADVERTISING		170,483			170,483
		SUBTOTAL FOR OTHR SER&CHR				170,483			170,483
		SUBTOTAL FOR BUDGET CODE A504				170,483			170,483
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER			1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR	SER&CHR	417	ADVERTISING		100			100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		400			400-
			453	OVERNIGHT TRVL EXP-GENERAL		4,000	5,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR				8,500	5,000		3,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0222				49,500	10,000		39,500-
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			11,007			11,007-
		SUBTOTAL FOR SUPPLYS&MATL				11,007			11,007-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			80			80-
		SUBTOTAL FOR PROPTY&EQUIP				80			80-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		120			120-
		SUBTOTAL FOR OTHR SER&CHR				1,120			1,120-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0237			12,207			12,207-
BUDGET CODE: 0244 Central Insurance Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,495			7,495-
SUBTOTAL FOR SUPPLYS&MATL			7,495			7,495-
60 CNTRCTL SVCS	686 PROF SERV OTHER		5			5-
SUBTOTAL FOR CNTRCTL SVCS			5			5-
SUBTOTAL FOR BUDGET CODE 0244			7,500			7,500-
BUDGET CODE: 0264 NYC Service Office						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,560		50,000	58,560-
SUBTOTAL FOR SUPPLYS&MATL			108,560		50,000	58,560-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,665			1,665-
	332 PURCH DATA PROCESSING EQUIPT		3,200			3,200-
	337 BOOKS-OTHER		15,900			15,900-
SUBTOTAL FOR PROPTY&EQUIP			20,765			20,765-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,075			12,075-
	417 ADVERTISING		17,400			17,400-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,900			6,900-
	453 OVERNIGHT TRVL EXP-GENERAL		500			500-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			41,875			41,875-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		52,500			52,500-
	615 PRINTING CONTRACTS		6,600			6,600-
	633 TRANSPORTATION EXPENDITURES		1,000			1,000-
	686 PROF SERV OTHER		26,700			26,700-
SUBTOTAL FOR CNTRCTL SVCS			86,800			86,800-
SUBTOTAL FOR BUDGET CODE 0264			258,000		50,000	208,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,320		30,000	28,680

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		800			800-
		199 DATA PROCESSING SUPPLIES		30			30-
		SUBTOTAL FOR SUPPLYS&MATL		2,150		30,000	27,850
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,530			16,530-
		337 BOOKS-OTHER		35,500		35,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		52,030		35,000	17,030-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,100			3,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350-
		453 OVERNIGHT TRVL EXP-GENERAL		16,300		5,000	11,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800			4,800-
		SUBTOTAL FOR OTHR SER&CHR		26,550		5,000	21,550-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000		5,000	1,000
		608 MAINT & REP GENERAL		2,650		4,000	1,350
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		1,650			1,650-
		SUBTOTAL FOR CNTRCTL SVCS		8,300		15,000	6,700
		SUBTOTAL FOR BUDGET CODE 0277		89,030		85,000	4,030-
		TOTAL FOR		586,720		315,483	271,237-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10		SUPPLYS&MAIL 100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		13,350			13,350-
		SUBTOTAL FOR PROPTY&EQUIP		13,350			13,350-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		4,750			4,750-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		6,150			6,150-
		SUBTOTAL FOR BUDGET CODE 0229		19,500		5,000	14,500-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		1,000		800	
		SUBTOTAL FOR SUPPLYS&MATL		200		1,000		800	
30 PROPTY&EQUIP		337 BOOKS-OTHER		800				800-	
		SUBTOTAL FOR PROPTY&EQUIP		800				800-	
		SUBTOTAL FOR BUDGET CODE 0230		1,000		1,000			
BUDGET CODE: 0245 Comm to Combat Domestic Violence									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550				550-	
		SUBTOTAL FOR SUPPLYS&MATL		550				550-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600				600-	
		332 PURCH DATA PROCESSING EQUIPT		6,100				6,100-	
		SUBTOTAL FOR PROPTY&EQUIP		6,700				6,700-	
40 OTHR SER&CHR	901001	40X CONTRACTUAL SERVICES-GENERAL		9,375				9,375-	
	902001	40X CONTRACTUAL SERVICES-GENERAL		9,375				9,375-	
	903001	40X CONTRACTUAL SERVICES-GENERAL		9,375				9,375-	
	904001	40X CONTRACTUAL SERVICES-GENERAL		9,375				9,375-	
	905001	40X CONTRACTUAL SERVICES-GENERAL		9,375				9,375-	
	400	CONTRACTUAL SERVICES-GENERAL		42,500				42,500-	
	417	ADVERTISING		59,500				59,500-	
		SUBTOTAL FOR OTHR SER&CHR		148,875				148,875-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,955				10,955-	
		622 TEMPORARY SERVICES		100				100-	
		686 PROF SERV OTHER		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		31,055				31,055-	
		SUBTOTAL FOR BUDGET CODE 0245		187,180				187,180-	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23		3,000		2,977	
		SUBTOTAL FOR SUPPLYS&MATL		23		3,000		2,977	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		347				347-
			417 ADVERTISING		1,630				1,630-
			SUBTOTAL FOR OTHR SER&CHR		1,977				1,977-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0246		3,000		3,000		
BUDGET CODE: 0250 Office of Immigrant Affairs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000
30	PROPTY&EQUIP		337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		500				500-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,100				1,100-
			SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-
			SUBTOTAL FOR BUDGET CODE 0250		1,600		3,000		1,400
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,259				6,259-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		555				555-
			SUBTOTAL FOR OTHR SER&CHR		6,814				6,814-
			SUBTOTAL FOR BUDGET CODE 0251		6,814				6,814-
			TOTAL FOR COUNSEL TO THE MAYOR		219,094		12,000		207,094-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		280			280-
		453 OVERNIGHT TRVL EXP-GENERAL		3,570			3,570-
		454 OVERNIGHT TRVL EXP-SPECIAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 0217		4,000		10,000	6,000
		TOTAL FOR D/M FOR HUMAN SVC		4,000		10,000	6,000
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				4,135	4,135
		SUBTOTAL FOR SUPPLYS&MATL				4,135	4,135
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		453 OVERNIGHT TRVL EXP-GENERAL		455		5,865	5,410
		454 OVERNIGHT TRVL EXP-SPECIAL		1,690			1,690-
		SUBTOTAL FOR OTHR SER&CHR		2,545		5,865	3,320
		SUBTOTAL FOR BUDGET CODE 0226		4,545		10,000	5,455
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		4,545		10,000	5,455
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0240 Office of Contract Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221			221-
		SUBTOTAL FOR SUPPLYS&MATL		221			221-
30 PROPTY&EQUIP		337 BOOKS-OTHER		50,740			50,740-
		SUBTOTAL FOR PROPTY&EQUIP		50,740			50,740-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,784				3,784-
		403 OFFICE SERVICES		408				408-
		417 ADVERTISING		7,750				7,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,281				5,281-
		SUBTOTAL FOR OTHER SER&CHR		17,223				17,223-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		615 PRINTING CONTRACTS	1	3,816	1			3,816-
		622 TEMPORARY SERVICES	1	12,450	1			12,450-
		686 PROF SERV OTHER	1	25,600		1-		25,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	43,366	2	1-		43,366-
		SUBTOTAL FOR BUDGET CODE 0240	3	111,550	2	1-		111,550-
BUDGET CODE: 0242 Office of Contract Services - IFA								
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		46,000				46,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-
		SUBTOTAL FOR BUDGET CODE 0242		124,000				124,000-
TOTAL FOR D/M FOR OPERATIONS			3	235,550	2	1-		235,550-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		666		11,719		11,053
		110 FOOD & FORAGE SUPPLIES		1,050				1,050-
		117 POSTAGE		600		3,000		2,400
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,316		14,719		11,403
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		400				400-
		337 BOOKS-OTHER		43,940		10,000		33,940-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				44,340		10,000	34,340-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,413			5,413-
		402 TELEPHONE & OTHER COMMUNICATNS		1,321		17,439	16,118
		403 OFFICE SERVICES		211,528		202,000	9,528-
		412 RENTALS OF MISC.EQUIP		371		3,071	2,700
		414 RENTALS - LAND BLDGS & STRUCTS		234,997		234,057	940-
		417 ADVERTISING		33,000		32,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		4,400	3,650
		453 OVERNIGHT TRVL EXP-GENERAL		79,870		28,700	51,170-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		5,000	3,500
SUBTOTAL FOR OTHR SER&CHR				568,750		526,667	42,083-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				540	540
SUBTOTAL FOR CNTRCTL SVCS						540	540
SUBTOTAL FOR BUDGET CODE 0220				616,406		551,926	64,480-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				616,406		551,926	64,480-
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		187,237		763,655	576,418
		101 PRINTING SUPPLIES		58,280		5,000	53,280-
		110 FOOD & FORAGE SUPPLIES		4,800		5,000	200
		117 POSTAGE		91,000		5,000	86,000-
		199 DATA PROCESSING SUPPLIES		39,000		11,500	27,500-
SUBTOTAL FOR SUPPLYS&MATL				420,317		830,155	409,838
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,522			64,522-
		302 TELECOMMUNICATIONS EQUIPMENT		11,470			11,470-
		314 OFFICE FURITURE		80,795			80,795-
		315 OFFICE EQUIPMENT		410		3,500	3,090
		319 SECURITY EQUIPMENT		13,725			13,725-
		332 PURCH DATA PROCESSING EQUIPT		187,628		10,000	177,628-
		337 BOOKS-OTHER		145,250		75,000	70,250-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				503,800		88,500		415,300-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
		400 CONTRACTUAL SERVICES-GENERAL		24,400				24,400-
		403 OFFICE SERVICES		10,140				10,140-
		412 RENTALS OF MISC.EQUIP		156,370		250,000		93,630
		417 ADVERTISING		6,100				6,100-
	856001	42C HEAT LIGHT & POWER		660,932		635,780		25,152-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,870		5,000		39,870-
		453 OVERNIGHT TRVL EXP-GENERAL		35,040		50,000		14,960
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		2,000		6,000-
SUBTOTAL FOR OTHR SER&CHR				1,757,940		1,754,868		3,072-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000				13,000-
		608 MAINT & REP GENERAL		5,400				5,400-
		612 OFFICE EQUIPMENT MAINTENANCE		101,100		10,000		91,100-
		613 DATA PROCESSING EQUIPMENT	1	170,520			1-	170,520-
		615 PRINTING CONTRACTS		2,000				2,000-
		622 TEMPORARY SERVICES		2,950		9,750		6,800-
		624 CLEANING SERVICES	1	13,375			1-	13,375-
		684 PROF SERV COMPUTER SERVICES	1	5,800			1-	5,800-
SUBTOTAL FOR CNTRCTL SVCS			3	314,145		19,750	3-	294,395-
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		2,248				2,248-
		856001 79D TRAINING CITY EMPLOYEES		6,725				6,725-
SUBTOTAL FOR FXD MIS CHGS				8,973				8,973-
SUBTOTAL FOR BUDGET CODE 0211			3	3,005,175		2,693,273	3-	311,902-
BUDGET CODE: 0214 First Deputy Mayor								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		650		10,000		9,350
SUBTOTAL FOR SUPPLYS&MATL				650		10,000		9,350
30	PROPTY&EQUIP	337 BOOKS-OTHER		15,800				15,800-
SUBTOTAL FOR PROPTY&EQUIP				15,800				15,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5				5-
		451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		325				325-
		453 OVERNIGHT TRVL EXP-GENERAL		135				135-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				575			575-
SUBTOTAL FOR BUDGET CODE 0214				17,025		10,000	7,025-
BUDGET CODE: 0218 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,160		10,000	12,160-
		106 MOTOR VEHICLE FUEL		40			40-
		109 FUEL OIL		2,500			2,500-
		110 FOOD & FORAGE SUPPLIES		51,479		100,000	48,521
SUBTOTAL FOR SUPPLYS&MATL				76,179		110,000	33,821
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,531			11,531-
		337 BOOKS-OTHER		360			360-
SUBTOTAL FOR PROPTY&EQUIP				11,891			11,891-
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,230			5,230-
		412 RENTALS OF MISC.EQUIP		70,190		50,000	20,190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,300			6,300-
SUBTOTAL FOR OTHER SER&CHR				81,720		50,000	31,720-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
		608 MAINT & REP GENERAL		3,600			3,600-
		612 OFFICE EQUIPMENT MAINTENANCE		600			600-
		622 TEMPORARY SERVICES		72,270		90,000	17,730
SUBTOTAL FOR CNTRCTL SVCS				79,970		90,000	10,030
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		240			240-
SUBTOTAL FOR FXD MIS CHGS				240			240-
SUBTOTAL FOR BUDGET CODE 0218				250,000		250,000	
BUDGET CODE: 0269 Office of Veterans Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		501		501	
		199 DATA PROCESSING SUPPLIES		215		215	
SUBTOTAL FOR SUPPLYS&MATL				716		716	
30 PROPTY&EQUIP		337 BOOKS-OTHER		50		50	
SUBTOTAL FOR PROPTY&EQUIP				50		50	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		295		695	400
		412 RENTALS OF MISC.EQUIP		1,217		1,217	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		2,012		2,412	400
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		19,222		18,822	400-
		SUBTOTAL FOR FXD MIS CHGS		19,222		18,822	400-
		SUBTOTAL FOR BUDGET CODE 0269		22,000		22,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,850		7,000	4,150
		106 MOTOR VEHICLE FUEL		40			40-
		SUBTOTAL FOR SUPPLYS&MATL		2,890		7,000	4,110
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,900			2,900-
		SUBTOTAL FOR PROPTY&EQUIP		2,900			2,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		730			730-
		SUBTOTAL FOR OTHR SER&CHR		730			730-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 0274		7,020		7,000	20-
BUDGET CODE: 0275 Office of Veterans Affairs - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		3,000	2,600
		SUBTOTAL FOR SUPPLYS&MATL		400		3,000	2,600
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0275		3,000		3,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRST DEPUTY MAYOR			3	3,304,220		2,985,273	3-	318,947-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			6	4,970,535	2	3,884,682	4-	1,085,853-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,566,620	4,970,535	1,487,868	3,884,682	1,085,853-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,970,535		3,884,682	1,085,853-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,459,351		3,711,199	748,152-
OTHER CATEGORICAL		19,021			19,021-
CAPITAL FUNDS - I.F.A.		124,000			124,000-
STATE		3,000		3,000	
FEDERAL - C.D.		170,483		170,483	
FEDERAL - OTHER					
INTRA-CITY SALES		194,680			194,680-
TOTAL		4,970,535		3,884,682	1,085,853-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 CD DISASTER RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,594,831	14	2,031,985	8-	8-	437,154
SUBTOTAL FOR F/T SALARIED			22	1,594,831	14	2,031,985	8-	8-	437,154
04 ADD GRS PAY		047 OVERTIME		70,000					70,000-
SUBTOTAL FOR ADD GRS PAY				70,000					70,000-
SUBTOTAL FOR BUDGET CODE A003			22	1,664,831	14	2,031,985	8-	8-	367,154
BUDGET CODE: 0453 UASI Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,502					65,502-
SUBTOTAL FOR F/T SALARIED				65,502					65,502-
SUBTOTAL FOR BUDGET CODE 0453				65,502					65,502-
BUDGET CODE: 0454 UASI Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,603		59,603			
SUBTOTAL FOR F/T SALARIED				59,603		59,603			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397		30,397			
SUBTOTAL FOR FRINGE BENES				30,397		30,397			
SUBTOTAL FOR BUDGET CODE 0454				90,000		90,000			
TOTAL FOR			22	1,820,333	14	2,121,985	8-	8-	301,652
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,455,898	26	3,697,692		26	241,794
SUBTOTAL FOR F/T SALARIED			26	3,455,898	26	3,697,692		26	241,794
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
			25						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		498,708		498,708	
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		961,253		961,253	
		SUBTOTAL FOR BUDGET CODE 0401	26	4,468,022	26	4,709,816	241,794
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,488,001	17	1,509,827	21,826
		SUBTOTAL FOR F/T SALARIED	17	1,488,001	17	1,509,827	21,826
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
		SUBTOTAL FOR UNSALARIED		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0408	17	1,490,501	17	1,512,327	21,826
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	43	5,958,523	43	6,222,143	263,620
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,599,612	23	1,805,662	206,050
		SUBTOTAL FOR F/T SALARIED	23	1,599,612	23	1,805,662	206,050
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		373		283	90-
		SUBTOTAL FOR AMT TO SCHED		373		283	90-
		SUBTOTAL FOR BUDGET CODE 0411	23	1,599,985	23	1,805,945	205,960
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,559,522	31	2,586,420	26,898
		SUBTOTAL FOR F/T SALARIED	31	2,559,522	31	2,586,420	26,898
		SUBTOTAL FOR BUDGET CODE 0413	31	2,559,522	31	2,586,420	26,898
			26				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,159,507	54	4,392,365	232,858
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,107,165	44	3,136,960	29,795
SUBTOTAL FOR F/T SALARIED			44	3,107,165	44	3,136,960	29,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		824		738	86-
SUBTOTAL FOR AMT TO SCHED				824		738	86-
SUBTOTAL FOR BUDGET CODE 0421			44	3,111,595	44	3,141,304	29,709
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			44	3,111,595	44	3,141,304	29,709
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	842,956	13	855,519	12,563
SUBTOTAL FOR F/T SALARIED			13	842,956	13	855,519	12,563
03 UNSALARIED		031 UNSALARIED		91,061		91,061	
SUBTOTAL FOR UNSALARIED				91,061		91,061	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		270,000	250,000
		047 OVERTIME		15,000		15,000	
		049 BACKPAY - PRIOR YEARS		2,429			2,429-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				39,429		287,000	247,571
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,850		7,003	1,153

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				5,850		7,003		1,153
SUBTOTAL FOR BUDGET CODE 0423			13	979,296	13	1,240,583		261,287
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,287,963	23	2,319,557		31,594
SUBTOTAL FOR F/T SALARIED			23	2,287,963	23	2,319,557		31,594
SUBTOTAL FOR BUDGET CODE 0431			23	2,287,963	23	2,319,557		31,594
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,987,602	16	1,797,574	5-	190,028-
SUBTOTAL FOR F/T SALARIED			21	1,987,602	16	1,797,574	5-	190,028-
SUBTOTAL FOR BUDGET CODE 0432			21	1,987,602	16	1,797,574	5-	190,028-
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,067,807	34	3,101,721		33,914
SUBTOTAL FOR F/T SALARIED			34	3,067,807	34	3,101,721		33,914
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,352		2,720		368
SUBTOTAL FOR AMT TO SCHED				2,352		2,720		368
SUBTOTAL FOR BUDGET CODE 0433			34	3,070,159	34	3,104,441		34,282
BUDGET CODE: 0451 Federal Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,201	7	396,305	5	221,104
SUBTOTAL FOR F/T SALARIED			2	175,201	7	396,305	5	221,104
SUBTOTAL FOR BUDGET CODE 0451			2	175,201	7	396,305	5	221,104
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,373,032	68	5,632,907		259,875
SUBTOTAL FOR F/T SALARIED			68	5,373,032	68	5,632,907		259,875
03 UNSALARIED		031 UNSALARIED		83,921		83,921		
			28					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,716		3,279	563
SUBTOTAL FOR AMT TO SCHED				2,716		3,279	563
SUBTOTAL FOR BUDGET CODE 0462			68	5,572,229	68	5,832,667	260,438
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			161	14,072,450	161	14,691,127	618,677
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,079,379	29	2,099,331	19,952
SUBTOTAL FOR F/T SALARIED			29	2,079,379	29	2,099,331	19,952
SUBTOTAL FOR BUDGET CODE 0441			29	2,079,379	29	2,099,331	19,952
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			29	2,079,379	29	2,099,331	19,952
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			353	31,201,787	345	32,668,255	8- 1,466,468

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	31,201,787	345	32,668,255	1,466,468
FINANCIAL PLAN SAVINGS		1,002,016-		1,218,868-	216,852-
APPROPRIATION	353	30,199,771	345	31,449,387	1,249,616

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,162,211		20,345,520	183,309
OTHER CATEGORICAL		1,490,501		1,512,327	21,826
CAPITAL FUNDS - I.F.A.		5,572,229		5,832,667	260,438
STATE					
FEDERAL - C.D.		2,644,127		3,272,568	628,441
FEDERAL - OTHER		330,703		486,305	155,602
INTRA-CITY SALES					
TOTAL		30,199,771		31,449,387	1,249,616

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	51,757-222,342	1	172,550
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	51,757-222,342	1	214,413
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	51,757-222,342	2	360,786
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-222,342	1	160,743
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-222,342	10	1,441,621
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	51,757-222,342	63	7,822,677
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-222,342	5	733,598
1010	BUDGET ANALYST (OMB)	D 019	06088	51,910- 95,365	235	15,264,966
1011	STATISTICAL SECRETARY (OM	D 019	05363	42,053- 78,540	17	984,116
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	51,757-222,342	1	134,307
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	51,757-222,342	1	203,922
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	37,159- 55,777	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	51,757-222,342	1	117,231
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	51,757-222,342	1	88,889
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-105,464	1	72,508
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	51,757-222,342	1	196,559
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 56,249	1	33,589
2743	DIRECTOR OF FINANCING POL	D 019	40143	51,757-222,342	1	196,560
SUBTOTAL FOR OBJECT 001					344	28,241,029

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNTRCTL SVCS			367,281			348,281		19,000-
		686						348,281		19,000-
		SUBTOTAL FOR CNTRCTL SVCS			367,281			348,281		19,000-
		SUBTOTAL FOR BUDGET CODE A500			367,281			348,281		19,000-
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNTRCTL SVCS		1	702,401	1		3,219,338		2,516,937
		684						3,219,338		2,516,937
		SUBTOTAL FOR CNTRCTL SVCS		1	702,401	1		3,219,338		2,516,937
		SUBTOTAL FOR BUDGET CODE A601		1	702,401	1		3,219,338		2,516,937
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
40		OTHR SER&CHR	856001		199,341			235,380		36,039
		41D RENTALS - LAND BLDGS & STRUCTS						2,185,600		1,451,600-
		499 OTHER EXPENSES - GENERAL			3,637,200			2,420,980		1,415,561-
		SUBTOTAL FOR OTHR SER&CHR			3,836,541			2,420,980		1,415,561-
60		CNTRCTL SVCS			3,120,000			1,900,000		1,220,000-
		600						1,900,000		1,220,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,120,000			1,900,000		1,220,000-
		SUBTOTAL FOR BUDGET CODE A602			6,956,541			4,320,980		2,635,561-
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP			5,166					5,166-
		337						5,166		5,166-
		SUBTOTAL FOR PROPTY&EQUIP			5,166			5,166		5,166-
		SUBTOTAL FOR BUDGET CODE E041			5,166			5,166		5,166-
BUDGET CODE: 0453 UASI Grant										
40		OTHR SER&CHR			2,026					2,026-
		451						2,026		2,026-
		SUBTOTAL FOR OTHR SER&CHR			2,026			2,026		2,026-
		SUBTOTAL FOR BUDGET CODE 0453			2,026			2,026		2,026-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0454 UASI Grant							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0454		1,500		1,500	
TOTAL FOR			1	8,034,915	1	7,890,099	144,816-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0405 DIR OMB EXP & CAP							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,716		102,979	60,263
		SUBTOTAL FOR OTHR SER&CHR		42,716		102,979	60,263
		SUBTOTAL FOR BUDGET CODE 0405		42,716		102,979	60,263
BUDGET CODE: 0406 OTPS-OMB							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500			1,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343	
		100 SUPPLIES + MATERIALS - GENERAL		13,000		5,000	8,000-
		101 PRINTING SUPPLIES		35,490		25,000	10,490-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		160			160-
		106 MOTOR VEHICLE FUEL		815		5,000	4,185
		117 POSTAGE		4,500		4,500	
		169 MAINTENANCE SUPPLIES		3,900		1,000	2,900-
		199 DATA PROCESSING SUPPLIES		9,100		7,500	1,600-
		SUBTOTAL FOR SUPPLYS&MATL		95,808		75,343	20,465-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		206,924		1,000	205,924-
		315 OFFICE EQUIPMENT		10,650		500	10,150-
		319 SECURITY EQUIPMENT		51,060		10,000	41,060-
		332 PURCH DATA PROCESSING EQUIPT		50,400		5,400	45,000-
		337 BOOKS-OTHER		185,000		232,050	47,050
		SUBTOTAL FOR PROPTY&EQUIP		504,534		249,450	255,084-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,185		3,000		6,185-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		13,000		23,000		10,000
		403	OFFICE SERVICES		8,000		10,000		2,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659		
		412	RENTALS OF MISC.EQUIP		70,000		80,000		10,000
		417	ADVERTISING		22,500		2,500		20,000-
	856001	42C	HEAT LIGHT & POWER		318,229		311,080		7,149-
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				50,000		50,000
	SUBTOTAL FOR OTHR SER&CHR				4,536,557		4,580,223		43,666
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	7,500	2	40,000		32,500
		612	OFFICE EQUIPMENT MAINTENANCE	2	14,139	2	82,139		68,000
		613	DATA PROCESSING EQUIPMENT	6	460,729	6	260,989		199,740-
		624	CLEANING SERVICES	1	240	1	79,240		79,000
		633	TRANSPORTATION EXPENDITURES	1	62,600	1	30,000		32,600-
		681	PROF SERV ACCTING & AUDITING	1	75,000	1	100,000		25,000
	SUBTOTAL FOR CNTRCTL SVCS			13	620,208	13	592,368		27,840-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D	TRAINING CITY EMPLOYEES		2,900		2,400		500-
		794	TRAINING CITY EMPLOYEES		500		18,860		18,360
	SUBTOTAL FOR FXD MIS CHGS				6,400		24,260		17,860
SUBTOTAL FOR BUDGET CODE 0406				13	5,763,507	13	5,521,644		241,863-
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		199	DATA PROCESSING SUPPLIES				302		302
	SUBTOTAL FOR SUPPLYS&MATL				500		802		302
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,800		753		3,047-
		315	OFFICE EQUIPMENT				250		250
		332	PURCH DATA PROCESSING EQUIPT				3,101		3,101
		337	BOOKS-OTHER		712		712		

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,512			4,816	304
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403 OFFICE SERVICES		6,930		4,000			2,930-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		90,440		95,584			5,144
		417 ADVERTISING		40,000		33,000			7,000-
	856001	42C HEAT LIGHT & POWER		6,113		6,113			
		432 LEASING OF DATA PROC EQUIP		100		100			
SUBTOTAL FOR OTHR SER&CHR					153,807			149,021	4,786-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2	624			624
		624 CLEANING SERVICES	1	160	1	1,860			1,700
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400			
		686 PROF SERV OTHER	1	500	1	500			
SUBTOTAL FOR CNTRCTL SVCS				5	1,060	5	3,384		2,324
SUBTOTAL FOR BUDGET CODE 0407				5	159,879	5	158,023		1,856-
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
SUBTOTAL FOR SUPPLYS&MATL					22,336			22,336	
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
SUBTOTAL FOR PROPTY&EQUIP					13,942			13,942	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		427,156		427,156			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
SUBTOTAL FOR OTHR SER&CHR					446,089			446,089	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
SUBTOTAL FOR CNTRCTL SVCS				1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408				1	484,685	1	484,685		

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,947			6,947		
		117	POSTAGE		10,000			5,000		5,000-
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				22,947			17,947		5,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		949			1,669		720
		314	OFFICE FURITURE		45,000					45,000-
		315	OFFICE EQUIPMENT		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000			3,000		
		337	BOOKS-OTHER		6,100			1,100		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				56,049			6,769		49,280-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913			35,913		
		400	CONTRACTUAL SERVICES-GENERAL					25,000		25,000
		403	OFFICE SERVICES		3,000			3,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		868,554			985,655		117,101
		417	ADVERTISING		14,500			14,500		
		856001	42C HEAT LIGHT & POWER		28,394			28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250			250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966			966		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000			3,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				964,577			1,096,678		132,101
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,735	1		36,735		25,000
		615	PRINTING CONTRACTS	1	10,000	1		10,000		
		624	CLEANING SERVICES	1	11,533	1		11,533		
		686	PROF SERV OTHER	1	25,000	1		40,000		15,000
	SUBTOTAL FOR CNRCTL SVCS				4	58,268	4	98,268		40,000
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		720					720-
	SUBTOTAL FOR FXD MIS CHGS					720				720-
	SUBTOTAL FOR BUDGET CODE 0409				4	1,102,561	4	1,219,662		117,101
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,765			1,765		
		101	PRINTING SUPPLIES		3,998			3,998		
		117	POSTAGE		3,500			3,500		
		199	DATA PROCESSING SUPPLIES		1,335			1,335		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,598		10,598	
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		350		350	
	337	BOOKS-OTHER		2,571		2,571	
SUBTOTAL FOR PROPTY&EQUIP				2,921		2,921	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
SUBTOTAL FOR OTHR SER&CHR				10,958		10,958	
60		CNTRCTL SVCS					
	624	CLEANING SERVICES		2,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0410				26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,580,325	23	7,513,970	66,355-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	15,615,240	24	15,404,069	211,171-

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,159,420	15,615,240	6,362,633	15,404,069	211,171-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,615,240		15,404,069	211,171-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,763,507		5,521,644	241,863-
OTHER CATEGORICAL		511,662		511,662	
CAPITAL FUNDS - I.F.A.		1,102,561		1,219,662	117,101
STATE					
FEDERAL - C.D.		8,186,102		8,046,622	139,480-
FEDERAL - OTHER		51,408		104,479	53,071
INTRA-CITY SALES					
TOTAL		15,615,240		15,404,069	211,171-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,279,746		57,216	14-	1,222,530-
		SUBTOTAL FOR F/T SALARIED	14	1,279,746		57,216	14-	1,222,530-
		SUBTOTAL FOR BUDGET CODE 050A	14	1,279,746		57,216	14-	1,222,530-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,392	3	300,179		2,787
		SUBTOTAL FOR F/T SALARIED	3	297,392	3	300,179		2,787
		SUBTOTAL FOR BUDGET CODE 0559	3	297,392	3	300,179		2,787
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,429	4	263,748		1,319
		SUBTOTAL FOR F/T SALARIED	4	262,429	4	263,748		1,319
		SUBTOTAL FOR BUDGET CODE 0587	4	262,429	4	263,748		1,319
BUDGET CODE: 0594 Indigent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,159		3,377	1-	49,782-
		SUBTOTAL FOR F/T SALARIED	1	53,159		3,377	1-	49,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500				25,500-
		SUBTOTAL FOR FRINGE BENES		25,500				25,500-
		SUBTOTAL FOR BUDGET CODE 0594	1	78,659		3,377	1-	75,282-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,627		5,674		1,047
		SUBTOTAL FOR F/T SALARIED		4,627		5,674		1,047
		SUBTOTAL FOR BUDGET CODE 0597		4,627		5,674		1,047
TOTAL FOR			22	1,922,853	7	630,194	15-	1,292,659-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,500			2-	143,500-
		SUBTOTAL FOR F/T SALARIED	2	143,500			2-	143,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,050				79,050-
		SUBTOTAL FOR FRINGE BENES		79,050				79,050-
		SUBTOTAL FOR BUDGET CODE 050D	2	222,550			2-	222,550-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,547	1	103,919		1,372
		SUBTOTAL FOR F/T SALARIED	1	102,547	1	103,919		1,372
		SUBTOTAL FOR BUDGET CODE 0501	1	102,547	1	103,919		1,372
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
03 UNSALARIED		031 UNSALARIED		8,311				8,311-
		SUBTOTAL FOR UNSALARIED		8,311				8,311-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,997				3,997-
		SUBTOTAL FOR FRINGE BENES		3,997				3,997-
		SUBTOTAL FOR BUDGET CODE 0505		12,308				12,308-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,202		3,445	1-	50,757-
		SUBTOTAL FOR F/T SALARIED	1	54,202		3,445	1-	50,757-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,010				26,010-
		SUBTOTAL FOR FRINGE BENES		26,010				26,010-
		SUBTOTAL FOR BUDGET CODE 0511	1	80,212		3,445	1-	76,767-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,078	21	1,923,368	6	637,290
SUBTOTAL FOR F/T SALARIED			15	1,286,078	21	1,923,368	6	637,290
SUBTOTAL FOR BUDGET CODE 0521			15	1,286,078	21	1,923,368	6	637,290
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,351	4	374,330		201,979
SUBTOTAL FOR F/T SALARIED			4	172,351	4	374,330		201,979
SUBTOTAL FOR BUDGET CODE 0552			4	172,351	4	374,330		201,979
BUDGET CODE: 0567 Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0567								
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			23	1,876,046	26	2,405,062	3	529,016
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			45	3,798,899	33	3,035,256	12-	763,643-

ADOPTED BUDGET - FY16
 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	45	3,798,899	33	3,035,256	763,643-
FINANCIAL PLAN SAVINGS APPROPRIATION	45	3,798,899	33	3,035,256	763,643-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,686,017		2,327,466	641,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		172,351		374,330	201,979
STATE		341,088		267,125	73,963-
FEDERAL - C.D.					
FEDERAL - OTHER		1,599,443		66,335	1,533,108-
INTRA-CITY SALES					
TOTAL		3,798,899		3,035,256	763,643-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	2	246,252
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	1	122,877
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	51,757-222,342	2	203,594
1805	ASSISTANT TO THE DEPUTY M	D 002	13259	51,757-222,342	1	214,413
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	104,555
2276	RESEARCH PROJECTS COORD (	D 002	0527A	51,757-222,342	20	1,827,889
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	51,757-222,342	5	552,712
2285	REASEARCH PROJECT COORDIN	D 002	0527A	51,757-222,342	2	172,552
3137	STAFF ASSISTANT	D 002	06393	34,000- 89,254	1	47,059
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	143,973
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 56,249	1	47,767
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	1	33,567
SUBTOTAL FOR OBJECT 001					41	3,717,210

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,100			2,100-
	SUBTOTAL FOR PROPTY&EQUIP			2,100			2,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,850			2,850-
	SUBTOTAL FOR OTHR SER&CHR			2,850			2,850-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	40,050		1-	40,050-
	SUBTOTAL FOR CNTRCTL SVCS		1	40,050		1-	40,050-
	SUBTOTAL FOR BUDGET CODE 050A		1	45,000		1-	45,000-
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		62,500			62,500-
	SUBTOTAL FOR CNTRCTL SVCS			62,500			62,500-
	SUBTOTAL FOR BUDGET CODE 0507			62,500			62,500-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000	
BUDGET CODE: 0594 Indegent Service - Immigration Project							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,503			24,503-
	SUBTOTAL FOR SUPPLYS&MATL			24,503			24,503-
	SUBTOTAL FOR BUDGET CODE 0594			24,503			24,503-
TOTAL FOR			1	137,003		5,000	1- 132,003-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 050B Alternative-to-Incarceration							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,073,310		2,073,310-
			SUBTOTAL FOR CNTRCTL SVCS		2,073,310		2,073,310-
			SUBTOTAL FOR BUDGET CODE 050B		2,073,310		2,073,310-
BUDGET CODE: 050C BJA - HEALTH NAVIGATION FOR BRONX ADULT							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 050C		200,000		200,000-
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		330		330-
			199 DATA PROCESSING SUPPLIES		1,585		1,585-
			SUBTOTAL FOR SUPPLYS&MATL		1,915		1,915-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		480		480-
			332 PURCH DATA PROCESSING EQUIPT		3,655		3,655-
			SUBTOTAL FOR PROPTY&EQUIP		4,135		4,135-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	21,450	1-	21,450-
			SUBTOTAL FOR CNTRCTL SVCS	1	21,450	1-	21,450-
			SUBTOTAL FOR BUDGET CODE 050D	1	27,500	1-	27,500-
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 050E		200,000		200,000-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2	1,762	1,760
			SUBTOTAL FOR SUPPLYS&MATL		2	1,762	1,760

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		12,000				12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		12,000				12,000-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8		1,238		1,230	
		453 OVERNIGHT TRVL EXP-GENERAL		130				130-	
		454 OVERNIGHT TRVL EXP-SPECIAL		255		2,000		1,745	
		SUBTOTAL FOR OTHR SER&CHR		393		3,238		2,845	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	150			1-	150-	
		622 TEMPORARY SERVICES		635				635-	
		SUBTOTAL FOR CNTRCTL SVCS	1	785			1-	785-	
		SUBTOTAL FOR BUDGET CODE 0501	1	13,180		5,000	1-	8,180-	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,643		49,037		46,394	
		101 PRINTING SUPPLIES		125				125-	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	
		117 POSTAGE		1		1,741		1,740	
		SUBTOTAL FOR SUPPLYS&MATL		3,769		50,778		47,009	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		900				900-	
		314 OFFICE FURITURE		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		12,100				12,100-	
		337 BOOKS-OTHER		31,357		14,857		16,500-	
		SUBTOTAL FOR PROPTY&EQUIP		45,157		14,857		30,300-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		429				429-	
		412 RENTALS OF MISC.EQUIP		200				200-	
		417 ADVERTISING		1,410				1,410-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,000		600	
		453 OVERNIGHT TRVL EXP-GENERAL		6,700		1,000		5,700-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700		2,000		300	
		SUBTOTAL FOR OTHR SER&CHR		10,839		4,000		6,839-	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		100				100-	
		622 TEMPORARY SERVICES	1	1,955	1	365		1,590-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,055	1	365		1,690-	
		SUBTOTAL FOR BUDGET CODE 0531	1	61,820	1	70,000		8,180	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0533 Safe Horizon							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015	
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015	
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		52,337			52,337-
		SUBTOTAL FOR CNTRCTL SVCS		52,337			52,337-
		SUBTOTAL FOR BUDGET CODE 0561		52,337			52,337-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		55,387			55,387-
		SUBTOTAL FOR CNTRCTL SVCS		55,387			55,387-
		SUBTOTAL FOR BUDGET CODE 0562		55,387			55,387-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 0564		250,000			250,000-
BUDGET CODE: 0579 SECOND CHANCE ACT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		847,325			847,325-
		SUBTOTAL FOR CNTRCTL SVCS		847,325			847,325-
		SUBTOTAL FOR BUDGET CODE 0579		847,325			847,325-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,455			1,455-
		SUBTOTAL FOR OTHR SER&CHR		1,455			1,455-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	90			1-	90-
		678 PAYMENTS TO DELEGATE AGENCIES		75,090				75,090-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,180			1-	75,180-
		SUBTOTAL FOR BUDGET CODE 0598	1	76,635			1-	76,635-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	7,103,509	2	3,321,015	3-	3,782,494-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	6	7,240,512	2	3,326,015	4-	3,914,497-

ADOPTED BUDGET - FY16
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		7,240,512		3,326,015	3,914,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,240,512		3,326,015	3,914,497-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,000		80,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,097,813			2,097,813-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,816,684			1,816,684-
INTRA-CITY SALES					
TOTAL		7,240,512		3,326,015	3,914,497-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,141		12,745	92,396-
SUBTOTAL FOR F/T SALARIED				105,141		12,745	92,396-
SUBTOTAL FOR BUDGET CODE 0645				105,141		12,745	92,396-
TOTAL FOR				105,141		12,745	92,396-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,061,084	42	3,094,661	33,577
SUBTOTAL FOR F/T SALARIED			42	3,061,084	42	3,094,661	33,577
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
SUBTOTAL FOR UNSALARIED				44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				56,599		56,599	
SUBTOTAL FOR BUDGET CODE 0601			42	3,162,317	42	3,195,894	33,577
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,567,965	31	1,583,394	15,429
SUBTOTAL FOR F/T SALARIED			31	1,567,965	31	1,583,394	15,429
03 UNSALARIED		031 UNSALARIED		129,647		129,939	292
SUBTOTAL FOR UNSALARIED				129,647		129,939	292
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,555		3,996	441
SUBTOTAL FOR AMT TO SCHED				3,555		3,996	441
SUBTOTAL FOR BUDGET CODE 0602			31	1,709,005	31	1,725,167	16,162
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,957	1	55,676	719
SUBTOTAL FOR F/T SALARIED			1	54,957	1	55,676	719
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	72,046	1	72,765	719
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	677,297	6	678,016	719
SUBTOTAL FOR F/T SALARIED			6	677,297	6	678,016	719
SUBTOTAL FOR BUDGET CODE 0604			6	677,297	6	678,016	719
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	455,737	10	558,340	102,603
SUBTOTAL FOR F/T SALARIED			10	455,737	10	558,340	102,603
03 UNSALARIED		031 UNSALARIED		6,769		31,769	25,000
SUBTOTAL FOR UNSALARIED				6,769		31,769	25,000
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	466,716	10	594,319	127,603

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	360,050	6	362,294	2,244
		SUBTOTAL FOR F/T SALARIED	6	360,050	6	362,294	2,244
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	416,693	6	418,937	2,244
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,095,083	10	1,104,670	9,587
		SUBTOTAL FOR F/T SALARIED	10	1,095,083	10	1,104,670	9,587
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	1,232,309	10	1,241,896	9,587
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,514	21	1,239,349	532,835
		SUBTOTAL FOR F/T SALARIED	21	706,514	21	1,239,349	532,835
03 UNSALARIED		031 UNSALARIED		4,167		24,167	20,000
		SUBTOTAL FOR UNSALARIED		4,167		24,167	20,000
		SUBTOTAL FOR BUDGET CODE 0611	21	710,681	21	1,263,516	552,835

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	157,220	5	157,191	29-
		SUBTOTAL FOR F/T SALARIED	5	157,220	5	157,191	29-
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
		SUBTOTAL FOR UNSALARIED		6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
		SUBTOTAL FOR ADD GRS PAY		5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
		SUBTOTAL FOR FRINGE BENES		31,144		31,144	
		SUBTOTAL FOR BUDGET CODE 0612	5	200,070	5	200,041	29-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
		SUBTOTAL FOR F/T SALARIED		293,021		293,021	
		SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
		SUBTOTAL FOR F/T SALARIED		289,077		289,077	
		SUBTOTAL FOR BUDGET CODE 0622		289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,857		36,169	312
		SUBTOTAL FOR F/T SALARIED		35,857		36,169	312

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				35,857		36,169	312
TOTAL FOR OFFICE OF LABOR RELATIONS			132	9,535,810	132	10,279,539	743,729
TOTAL FOR OFF OF LABOR RELATIONS-PS			132	9,640,951	132	10,292,284	651,333

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	9,640,951	132	10,292,284	651,333
FINANCIAL PLAN SAVINGS	19-	1,089,144-	19-	935,144-	154,000
APPROPRIATION	113	8,551,807	113	9,357,140	805,333

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,636,872		6,521,768	884,896
OTHER CATEGORICAL		2,842,889		2,762,607	80,282-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		72,046		72,765	719
TOTAL		8,551,807		9,357,140	805,333

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

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-222,342	1	104,158
1008	ASSOCIATE LABOR RELATIONS	D 214	13369	72,544- 95,365	1	72,544
1110	SECRETARY (LEVELS 1A,2A,3	D 214	10252	29,897- 55,390	1	51,981
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	3	156,541
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	51,757-222,342	1	198,954
1235	COUNSEL (OLR)	D 214	30100	51,757-222,342	1	181,678
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-222,342	2	386,650
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	4	283,487
1307	ASSISTANT COMMISSIONER OF	D 214	13365	51,757-222,342	3	395,673
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	51,757-222,342	2	222,350
1309	COMMISSIONER OF LABOR REL	D 214	13367	51,757-222,342	1	214,413
1455	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	1	182,875
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	8	445,884
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 79,091	1	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	81,779-114,053	3	216,605
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	51,757-222,342	1	192,926
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	2	234,813
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	60,614- 83,231	1	62,644
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	4	291,001
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	10	413,073
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 55,390	2	71,691
2057	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	1	130,720
2058	LABOR RELATIONS ANALYST	D 214	13368	64,177- 72,566	1	51,252
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	3	266,958
2060	MANAGEMENT AUDITOR TRAINE	D 214	40501	44,048- 44,048	1	40,055
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	42,797
2063	ACCOUNTANT	D 214	40510	50,920- 79,013	2	129,038
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	1	61,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	43,799
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 55,390	1	46,615
2100	AGENCY CHIEF CONTRACTING	D 214	82950	51,757-222,342	1	81,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	76,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	2	135,830
3011	SECRETARY TO THE FIRST DE	D 214	06738	38,393- 71,258	1	54,822
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-222,342	1	110,709
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	1	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	60,614- 83,231	3	250,217
4020	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 79,091	1	46,054
5002	DEPUTY ASSISTANT COUNSEL	D 214	06361	81,779-114,053	1	93,532
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 55,390	9	630,893

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-222,342	1	79,329
5010	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-222,342	1	147,488
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	5	340,115
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	81,779-114,053	1	73,684
8011	MANAGEMENT AUDITOR TRAINE	D 214	40501	44,048- 44,048	1	40,055
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 37,201	1	28,675
9110	EMPLOYEE ASSISTANCE PROGR	D 214	06408	52,180- 86,883	4	193,451
SUBTOTAL FOR OBJECT 001					102	7,816,859

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		114,772				114,772-
			SUBTOTAL FOR OTHR SER&CHR		114,772				114,772-
			SUBTOTAL FOR BUDGET CODE 0645		114,772				114,772-
			TOTAL FOR		114,772				114,772-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		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		18,719		16,719		2,000-
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	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			403 OFFICE SERVICES		28,490		5,000		23,490-
			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		46,814		28,324		18,490-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1	1,318	1	10,273		8,955
			SUBTOTAL FOR CNTRCTL SVCS	2	2,818	2	11,773		8,955
			SUBTOTAL FOR BUDGET CODE 0602	2	71,201	2	59,666		11,535-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		500		50,627	50,127	
SUBTOTAL FOR SUPPLYS&MATL				20,747		70,874	50,127	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,053	1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		832	1,168-	
		314 OFFICE FURITURE		310		310		
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		46,360		16,850	29,510-	
SUBTOTAL FOR PROPTY&EQUIP				49,860		20,235	29,625-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400 CONTRACTUAL SERVICES-GENERAL		112,417		10,592	101,825-	
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		
		403 OFFICE SERVICES		2,500		10,000	7,500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,117,122		3,283,252	166,130	
		412 RENTALS OF MISC.EQUIP		10,555		8,900	1,655-	
		417 ADVERTISING		500		500		
		427 DATA PROCESSING SERVICES				5,000	5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR				3,320,604		3,396,754	76,150	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,289	1	1,358	69	
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	48,534	1	28,228	20,306-	
		682 PROF SERV LEGAL SERVICES	2	301,980	2	359,655	57,675	
		684 PROF SERV COMPUTER SERVICES	1		1	375,205	375,205	
		686 PROF SERV OTHER	1	107,194	1	341,594	234,400	
SUBTOTAL FOR CNTRCTL SVCS				7	478,997	7	1,126,040	647,043
SUBTOTAL FOR BUDGET CODE 0604				7	3,870,208	7	4,613,903	743,695

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		1,710		400			1,310-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,824		27,824			16,000
		SUBTOTAL FOR OTHR SER&CHR		13,814		28,504			14,690
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	16,662	1	662			16,000-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	16,962	2	962			16,000-
		SUBTOTAL FOR BUDGET CODE 0607	2	33,496	2	32,186			1,310-
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40		OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0625 NYCHA - EAP									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		49,631					49,631-
		SUBTOTAL FOR OTHR SER&CHR		49,631					49,631-
		SUBTOTAL FOR BUDGET CODE 0625		49,631					49,631-
		TOTAL FOR OFFICE OF LABOR RELATIONS	11	4,348,536	11	5,029,755			681,219
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	11	4,463,308	11	5,029,755			566,447

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,538,009	4,463,308	3,702,139	5,029,755	566,447
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		4,473,760		5,040,207	566,447

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,985,357		4,716,207	730,850
OTHER CATEGORICAL		488,403		324,000	164,403-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,473,760		5,040,207	566,447

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	944,606	11	1,034,315	89,709
		SUBTOTAL FOR F/T SALARIED	11	944,606	11	1,034,315	89,709
		SUBTOTAL FOR BUDGET CODE 0710	11	944,606	11	1,034,315	89,709
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	1,074,606	11	1,034,315	40,291-
		TOTAL FOR NYC COMM TO THE UN-PS	11	1,074,606	11	1,034,315	40,291-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,074,606	11	1,034,315	40,291-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	1,074,606	11	1,034,315	40,291-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1300	COMMISSIONER, UN & CONSUL	D 002	13361	51,757-222,342	1	200,847
1370	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	51,757-222,342	7	732,976
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	61,177
	SUBTOTAL FOR OBJECT 001				9	995,000

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,402		9,102	6,700
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		3,302		10,902	7,600
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		10		710	700
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		9,870		10,150	280
		SUBTOTAL FOR PROPTY&EQUIP		10,080		11,060	980
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		943		143	800-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		300		1,300	1,000
		412 RENTALS OF MISC.EQUIP		200			200-
		414 RENTALS - LAND BLDGS & STRUCTS		189,908		191,805	1,897
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		453 OVERNIGHT TRVL EXP-GENERAL		4,300			4,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,280			4,280-
		SUBTOTAL FOR OTHR SER&CHR		200,774		194,091	6,683-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515	
		SUBTOTAL FOR BUDGET CODE 0714	4	214,671	4	216,568	1,897
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	214,671	4	216,568	1,897
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	214,671	4	216,568	1,897

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		214,671		216,568	1,897
FINANCIAL PLAN SAVINGS APPROPRIATION		214,671		216,568	1,897

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0944 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	900,405	15	900,405
SUBTOTAL FOR F/T SALARIED					15	900,405	15	900,405
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				342		342
SUBTOTAL FOR ADD GRS PAY						342		342
SUBTOTAL FOR BUDGET CODE 0944					15	900,747	15	900,747
TOTAL FOR					15	900,747	15	900,747
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0940 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			91	6,012,490	91	6,012,490
SUBTOTAL FOR F/T SALARIED					91	6,012,490	91	6,012,490
SUBTOTAL FOR BUDGET CODE 0940					91	6,012,490	91	6,012,490
BUDGET CODE: 0942 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			37	2,303,364	37	2,303,364
SUBTOTAL FOR F/T SALARIED					37	2,303,364	37	2,303,364
SUBTOTAL FOR BUDGET CODE 0942					37	2,303,364	37	2,303,364
TOTAL FOR D/M FOR OPERATIONS					128	8,315,854	128	8,315,854
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER					143	9,216,601	143	9,216,601

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

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

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0944 Central Insurance Program									
60	CNTRCTL SVCS	686 PROF SERV OTHER				7,500			7,500
		SUBTOTAL FOR CNTRCTL SVCS				7,500			7,500
		SUBTOTAL FOR BUDGET CODE 0944				7,500			7,500
		TOTAL FOR				7,500			7,500
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0940 Office of Contract Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				529,306			529,306
		199 DATA PROCESSING SUPPLIES				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL				532,306			532,306
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500			500
		314 OFFICE FURITURE				2,500			2,500
		315 OFFICE EQUIPMENT				2,770			2,770
		332 PURCH DATA PROCESSING EQUIPT				3,000			3,000
		337 BOOKS-OTHER				1,100			1,100
		338 LIBRARY BOOKS				250			250
		SUBTOTAL FOR PROPTY&EQUIP				10,120			10,120
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,000			4,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,887			1,887
		403 OFFICE SERVICES				708			708
		417 ADVERTISING				1,100			1,100
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,091			2,091
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR				12,786			12,786
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	2,820		1	2,820
		615 PRINTING CONTRACTS			1	5,400		1	5,400
		622 TEMPORARY SERVICES			1	8,800		1	8,800
		678 PAYMENTS TO DELEGATE AGENCIES			1	340		1	340

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	82,647	1	82,647
		SUBTOTAL FOR CNTRCTL SVCS			5	100,007	5	100,007
		SUBTOTAL FOR BUDGET CODE 0940			5	655,219	5	655,219
BUDGET CODE: 0942 Office of Contract Services - IFA								
		60 CNTRCTL SVCS				124,000		124,000
		622 TEMPORARY SERVICES				124,000		124,000
		SUBTOTAL FOR CNTRCTL SVCS				124,000		124,000
		SUBTOTAL FOR BUDGET CODE 0942				124,000		124,000
		TOTAL FOR D/M FOR OPERATIONS			5	779,219	5	779,219
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			5	786,719	5	786,719

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

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

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MAYOR'S OFFICE OF CONTRACT SERVICES-					
TOTALS FOR OPERATING BUDGET				786,719	786,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION				786,719	786,719

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				655,219	655,219
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				124,000	124,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				7,500	7,500
TOTAL				786,719	786,719

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,275	1	126,687	22,412
SUBTOTAL FOR F/T SALARIED			1	104,275	1	126,687	22,412
SUBTOTAL FOR BUDGET CODE 2617			1	104,275	1	126,687	22,412
BUDGET CODE: 2618 MOPD - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR BUDGET CODE 2618							
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
03 UNSALARIED		031 UNSALARIED		5,707			5,707-
SUBTOTAL FOR UNSALARIED				5,707			5,707-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		795		693	102-
SUBTOTAL FOR AMT TO SCHED				795		693	102-
SUBTOTAL FOR BUDGET CODE 2619				6,502		693	5,809-
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,597		2,498	1- 50,099-
SUBTOTAL FOR F/T SALARIED			1	52,597		2,498	1- 50,099-
SUBTOTAL FOR BUDGET CODE 2620			1	52,597		2,498	1- 50,099-
TOTAL FOR			2	163,374	1	129,878	1- 33,496-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,098	3	319,788	38,690

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	281,098	3	319,788	38,690
SUBTOTAL FOR BUDGET CODE 2610			3	281,098	3	319,788	38,690
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,384	2	107,878	9,506-
SUBTOTAL FOR F/T SALARIED			2	117,384	2	107,878	9,506-
SUBTOTAL FOR BUDGET CODE 2613			2	117,384	2	107,878	9,506-
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,534	1	71,055	6,479-
SUBTOTAL FOR F/T SALARIED			1	77,534	1	71,055	6,479-
SUBTOTAL FOR BUDGET CODE 2615			1	77,534	1	71,055	6,479-
TOTAL FOR D/M FOR HUMAN SVC			6	476,016	6	498,721	22,705
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			8	639,390	7	628,599	10,791-

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	639,390	7	628,599	10,791-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	639,390	7	628,599	10,791-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002 0668A		51,757-222,342	3	326,338
1557	MAYORAL OFFICE ASSISTANT	D 002 06405		27,643- 70,567	1	41,058
1605	MAYORAL PROGRAM COORDINAT	D 002 06423		43,574- 76,986	2	173,359
5003	MAYORAL OFFICE ASSISTANT	D 002 06405		27,643- 70,567	1	42,000
	SUBTOTAL FOR OBJECT 001				7	582,755

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2620 Handicapped Parking Education								
40	OTHR	SER&CHR	417	ADVERTISING		122,280		122,280-
				SUBTOTAL FOR OTHR SER&CHR		122,280		122,280-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		2,720		2,720-
				SUBTOTAL FOR CNTRCTL SVCS		2,720		2,720-
				SUBTOTAL FOR BUDGET CODE 2620		125,000		125,000-
				TOTAL FOR		125,000		125,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2613 HOUSING INFORMATION								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		565	835	270
				117 POSTAGE		292	292	
				199 DATA PROCESSING SUPPLIES		428	228	200-
				SUBTOTAL FOR SUPPLYS&MATL		1,285	1,355	70
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		340		340-
				315 OFFICE EQUIPMENT			300	300
				332 PURCH DATA PROCESSING EQUIPT		205	205	
				337 BOOKS-OTHER		510	200	310-
				SUBTOTAL FOR PROPTY&EQUIP		1,055	705	350-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		240	420	180
				403 OFFICE SERVICES		1,500		1,500-
				412 RENTALS OF MISC.EQUIP		3	1,003	1,000
				451 NON OVERNIGHT TRVL EXP-GENERAL		200	200	
				452 NON OVERNIGHT TRVL EXP-SPECIAL		300	300	
				453 OVERNIGHT TRVL EXP-GENERAL		200	300	100
				SUBTOTAL FOR OTHR SER&CHR		2,443	2,223	220-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	400		1-
				622 TEMPORARY SERVICES		1,000		1,000-
				683 PROF SERV ENGINEER & ARCHITECT	1	3,292	1	5,192

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	4,692	1	5,192	1-	500
SUBTOTAL FOR BUDGET CODE 2613			2	9,475	1	9,475	1-	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		284		3,384		3,100
		117 POSTAGE		277		277		
		199 DATA PROCESSING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL				661		3,761		3,100
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		327		17		310-
		315 OFFICE EQUIPMENT		100		100		
		337 BOOKS-OTHER		637		1,367		730
SUBTOTAL FOR PROPTY&EQUIP				1,064		1,484		420
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		148		148		
		402 TELEPHONE & OTHER COMMUNICATNS		292		292		
		403 OFFICE SERVICES		244		14		230-
		412 RENTALS OF MISC.EQUIP		30		930		900
		417 ADVERTISING		790		200		590-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		1,250		750		500-
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250		
SUBTOTAL FOR OTHR SER&CHR				3,304		2,784		520-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	21	1	21		
		622 TEMPORARY SERVICES	1	8,450	1	4,450		4,000-
		682 PROF SERV LEGAL SERVICES			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS			2	8,471	3	5,471	1	3,000-
SUBTOTAL FOR BUDGET CODE 2614			2	13,500	3	13,500	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	2	10,000	2	104,512		94,512
SUBTOTAL FOR CNTRCTL SVCS			2	10,000	2	104,512		94,512
SUBTOTAL FOR BUDGET CODE 2615			2	10,000	2	104,512		94,512

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		6	32,975	6	127,487	94,512
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		6	157,975	6	127,487	30,488-

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,975		127,487	30,488-
FINANCIAL PLAN SAVINGS APPROPRIATION		157,975		127,487	30,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		125,000			125,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		19,475		113,987	94,512
TOTAL		157,975		127,487	30,488-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,362,763	17	1,536,953	1 174,190
		SUBTOTAL FOR F/T SALARIED	16	1,362,763	17	1,536,953	1 174,190
		SUBTOTAL FOR BUDGET CODE 3420	16	1,362,763	17	1,536,953	1 174,190
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	16	1,362,763	17	1,536,953	1 174,190
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	16	1,362,763	17	1,536,953	1 174,190

ADOPTED BUDGET - FY16
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	16	1,362,763	17	1,536,953	174,190
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,362,763	17	1,536,953	174,190

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS D	002 13362		51,757-222,342	1	200,847
1115	SPECIAL ASSISTANT (MA)-MG D	002 0668A		51,757-222,342	12	871,982
2035	SPECIAL ASSISTANT (MA)-MG D	002 0668A		51,757-222,342	1	115,033
2042	RESEARCH PROJECTS COORD (	D 002 0527A		51,757-222,342	1	62,745
	SUBTOTAL FOR OBJECT 001				15	1,250,607

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,136		3,436	2,300
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		3,818		6,118	2,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200			200-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		3,994		4,994	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,255		255	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,300		2,300	2,000-
		SUBTOTAL FOR OTHR SER&CHR		11,639		9,439	2,200-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,854	1	3,854	2,000
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,216	4	11,216	2,000
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		2,100			2,100-
		SUBTOTAL FOR FXD MIS CHGS		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	1	90,000	1	120,000	30,000
		SUBTOTAL FOR F/T SALARIED	1	90,000	1	120,000	30,000
		SUBTOTAL FOR BUDGET CODE 3510	1	90,000	1	120,000	30,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	90,000	1	120,000	30,000
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	90,000	1	120,000	30,000

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

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

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117		76			76		
		SUBTOTAL FOR SUPPLYS&MATL			76			76		
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400		594			594		
		402 TELEPHONE & OTHER COMMUNICATNS			100			100		
		403 OFFICE SERVICES			276			276		
		412 RENTALS OF MISC.EQUIP			2,860			2,860		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			194			194		
		SUBTOTAL FOR OTHR SER&CHR			4,824			4,824		
		SUBTOTAL FOR BUDGET CODE 3514			5,000			5,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,000			5,000		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			5,000			5,000		

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,420,946	25	2,431,245	10,299
SUBTOTAL FOR F/T SALARIED			25	2,420,946	25	2,431,245	10,299
SUBTOTAL FOR BUDGET CODE A600			25	2,420,946	25	2,431,245	10,299
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	767,094	8	777,172	10,078
SUBTOTAL FOR F/T SALARIED			8	767,094	8	777,172	10,078
SUBTOTAL FOR BUDGET CODE 3812			8	767,094	8	777,172	10,078
TOTAL FOR			33	3,188,040	33	3,208,417	20,377
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,975,343	34	3,402,071	2 426,728
SUBTOTAL FOR F/T SALARIED			32	2,975,343	34	3,402,071	2 426,728
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			32	2,979,078	34	3,405,806	2 426,728
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,662	9	907,144	403,482
SUBTOTAL FOR F/T SALARIED			9	503,662	9	907,144	403,482
SUBTOTAL FOR BUDGET CODE 3825			9	503,662	9	907,144	403,482
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,662	8	307,239	423-
			89				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	307,662	8	307,239	423-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,081			2,081-
SUBTOTAL FOR ADD GRS PAY				2,081			2,081-
SUBTOTAL FOR BUDGET CODE 3850			8	309,743	8	307,239	2,504-
TOTAL FOR D/M FOR OPERATIONS			49	3,792,483	51	4,620,189	2 827,706
TOTAL FOR OFFICE OF OPERATIONS-PS			82	6,980,523	84	7,828,606	2 848,083

ADOPTED BUDGET - FY16
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	82	6,980,523	84	7,828,606	848,083
FINANCIAL PLAN SAVINGS APPROPRIATION	82	6,980,523	84	7,828,606	848,083

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,482,740		4,312,950	830,210
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		767,094		777,172	10,078
STATE					
FEDERAL - C.D.		2,730,689		2,738,484	7,795
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,980,523		7,828,606	848,083

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

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

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016		5,016			
		100 SUPPLIES + MATERIALS - GENERAL		258		47,229		46,971	
		101 PRINTING SUPPLIES				350		350	
		110 FOOD & FORAGE SUPPLIES		1,320		1,000		320-	
		117 POSTAGE		2		1,152		1,150	
		199 DATA PROCESSING SUPPLIES		350		4,950		4,600	
SUBTOTAL FOR SUPPLYS&MATL				6,946		59,697		52,751	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,123		733		390-	
		314 OFFICE FURITURE		356		1,150		794	
		315 OFFICE EQUIPMENT		4		519		515	
		332 PURCH DATA PROCESSING EQUIPT		39		4,499		4,460	
		337 BOOKS-OTHER		2,435		1,000		1,435-	
SUBTOTAL FOR PROPTY&EQUIP				3,957		7,901		3,944	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,981		1,616		6,365-	
		402 TELEPHONE & OTHER COMMUNICATNS				1,575		1,575	
		403 OFFICE SERVICES				7,300		7,300	
		404 TRAVELING EXPENSES		5		195		190	
		407 MAINT & REP OF MOTOR VEH EQUIP		9		299		290	
		417 ADVERTISING				9,500		9,500	
		427 DATA PROCESSING SERVICES				100		100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		858		8,628		7,770	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150		1,150	
		453 OVERNIGHT TRVL EXP-GENERAL		800		6,000		5,200	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,250		500		750-	
SUBTOTAL FOR OTHR SER&CHR				10,903		36,863		25,960	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	3,400	1	3,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2	2	1,142		1,140	
		613 DATA PROCESSING EQUIPMENT	1	28,785			1-	28,785-	
		622 TEMPORARY SERVICES	2	15,907	2	7,997		7,910-	
		671 TRAINING PRGM CITY EMPLOYEES	1	200			1-	200-	
SUBTOTAL FOR CNTRCTL SVCS				6	44,894	5	12,539	1-	32,355-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600				600-	
SUBTOTAL FOR FXD MIS CHGS					600			600-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3814			6	67,300	5	117,000	1-	49,700
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40		10,000		9,960
SUBTOTAL FOR SUPPLYS&MATL				40		10,000		9,960
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400				400-
		332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP				6,900				6,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,175				3,175-
		403 OFFICE SERVICES		12,150				12,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,555				2,555-
		453 OVERNIGHT TRVL EXP-GENERAL		1,900				1,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,355				6,355-
SUBTOTAL FOR OTHR SER&CHR				26,135				26,135-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		615 PRINTING CONTRACTS	1	1,000			1-	1,000-
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		625				625-
		686 PROF SERV OTHER	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			3	34,625			3-	34,625-
SUBTOTAL FOR BUDGET CODE 3825			3	67,700		10,000	3-	57,700-
TOTAL FOR D/M FOR OPERATIONS			9	135,000	5	127,000	4-	8,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			9	135,000	5	127,000	4-	8,000-

ADOPTED BUDGET - FY16
 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	5,616	135,000	5,016	127,000	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		135,000		127,000	8,000-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
SUBTOTAL FOR UNSALARIED				74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,704		4,412	708
SUBTOTAL FOR AMT TO SCHED				3,704		4,412	708
SUBTOTAL FOR BUDGET CODE 5630				77,716		78,424	708
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				77,716		78,424	708
TOTAL FOR SPECIAL ENFORCEMENT-PS				77,716		78,424	708

ADOPTED BUDGET - FY16
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		77,716		78,424	708
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,716		78,424	708

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

TOTAL	77,716	78,424	708
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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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		6,255		4,695	1,560-
		101 PRINTING SUPPLIES		60			60-
		117 POSTAGE		660		1,600	940
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		7,575		6,895	680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		723		253	470-
		337 BOOKS-OTHER		6,777		8,097	1,320
		SUBTOTAL FOR PROPTY&EQUIP		8,342		9,192	850
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		1,793		1,793	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		170			170-
		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	284	1	114	170-
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

ADOPTED BUDGET - FY16
 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		18,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,002		18,002	

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

ADOPTED BUDGET- FY16

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	1,009	84,399,637	1,076	95,329,747	10,930,110
FINANCIAL PLAN SAVINGS	19-	2,091,160-	19-	2,154,012-	62,852-
APPROPRIATION	990	82,308,477	1,057	93,175,735	10,867,258

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,677,134	67,321,848	10,644,714
OTHER CATEGORICAL	4,794,912	4,360,440	434,472-
CAPITAL FUNDS - I.F.A.	10,255,238	11,577,259	1,322,021
STATE	667,286	585,536	81,750-
FEDERAL - C.D.	6,098,705	6,606,558	507,853
FEDERAL - OTHER	1,930,146	552,640	1,377,506-
INTRA-CITY SALES	1,885,056	2,171,454	286,398
TOTAL	82,308,477	93,175,735	10,867,258
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	11,269,665	32,850,243	11,557,656	28,955,297	3,894,946-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		32,860,695		28,965,749	3,894,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,704,388		15,094,339	389,951
OTHER CATEGORICAL		1,144,086		835,662	308,424-
CAPITAL FUNDS - I.F.A.		1,226,561		1,343,662	117,101
STATE		2,100,813		3,000	2,097,813-
FEDERAL - C.D.		11,622,075		11,577,107	44,968-
FEDERAL - OTHER		1,868,092		104,479	1,763,613-
INTRA-CITY SALES		194,680		7,500	187,180-
TOTAL		32,860,695		28,965,749	3,894,946-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,009	84,399,637	1,076	95,329,747	10,930,110
FINANCIAL PLAN SAVINGS	19-	2,091,160-	19-	2,154,012-	62,852-
APPROPRIATION	990	82,308,477	1,057	93,175,735	10,867,258
OTPS					
TOTALS FOR OPERATING BUDGET		32,850,243		28,955,297	3,894,946-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		32,860,695		28,965,749	3,894,946-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,009	117,249,880	1,076	124,285,044	7,035,164
FINANCIAL PLAN SAVINGS	19-	2,080,708-	19-	2,143,560-	62,852-
APPROPRIATION	990	115,169,172	1,057	122,141,484	6,972,312
FUNDING					
CITY		71,381,522		82,416,187	11,034,665
OTHER CATEGORICAL		5,938,998		5,196,102	742,896-
CAPITAL FUNDS - I.F.A.		11,481,799		12,920,921	1,439,122
STATE		2,768,099		588,536	2,179,563-
FEDERAL - C.D.		17,720,780		18,183,665	462,885
FEDERAL - OTHER		3,798,238		657,119	3,141,119-
INTRA-CITY SALES		2,079,736		2,178,954	99,218
TOTAL FUNDING		115,169,172		122,141,484	6,972,312

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24		
		SUBTOTAL FOR AMT TO SCHED	24		24		
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	1,130,000	
BUDGET CODE: 0211 Election Projects							
03 UNSALARIED		031 UNSALARIED		428,003			428,003-
		SUBTOTAL FOR UNSALARIED		428,003			428,003-
		SUBTOTAL FOR BUDGET CODE 0211		428,003			428,003-
TOTAL FOR			24	1,558,003	24	1,130,000	428,003-
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							

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	12,381,897	46	6,671,995	5	5,709,902-	
SUBTOTAL FOR F/T SALARIED			41	12,381,897	46	6,671,995	5	5,709,902-	
03 UNSALARIED		031 UNSALARIED		276,542		3,590,845		3,314,303	
SUBTOTAL FOR UNSALARIED				276,542		3,590,845		3,314,303	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
SUBTOTAL FOR ADD GRS PAY				2,381,075		2,381,075			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED			1	1,145,873	1	1,145,873			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		320,000		24,000		296,000-	
SUBTOTAL FOR FRINGE BENES				320,000		24,000		296,000-	
SUBTOTAL FOR BUDGET CODE 0201			42	16,505,387	47	13,813,788	5	2,691,599-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		22,616,430		23,761,430		1,145,000	
SUBTOTAL FOR UNSALARIED				22,616,430		23,761,430		1,145,000	
SUBTOTAL FOR BUDGET CODE 3000				22,616,430		23,761,430		1,145,000	
TOTAL FOR DEPARTMENTAL OPERATIONS			42	39,121,817	47	37,575,218	5	1,546,599-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,681	6	378,577		2,896	
SUBTOTAL FOR F/T SALARIED			6	375,681	6	378,577		2,896	
03 UNSALARIED		031 UNSALARIED		67,468		66,659		809-	
SUBTOTAL FOR UNSALARIED				67,468		66,659		809-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			6	443,149	6	445,236	2,087
TOTAL FOR FINANCE OFFICE			6	443,149	6	445,236	2,087
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,276,710	28	2,300,712	24,002
SUBTOTAL FOR F/T SALARIED			28	2,276,710	28	2,300,712	24,002
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			28	2,551,710	28	2,575,712	24,002
TOTAL FOR DATA PROCESSING			28	2,551,710	28	2,575,712	24,002
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,697,828	69	2,683,767	14,061-
SUBTOTAL FOR F/T SALARIED			69	2,697,828	69	2,683,767	14,061-
03 UNSALARIED		031 UNSALARIED		315,089		281,560	33,529-
SUBTOTAL FOR UNSALARIED				315,089		281,560	33,529-
SUBTOTAL FOR BUDGET CODE 0501			69	3,012,917	69	2,965,327	47,590-
TOTAL FOR CHIEF CLERK - BROOKLYN			69	3,012,917	69	2,965,327	47,590-
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,080,941	54	2,087,718	6,777
		SUBTOTAL FOR F/T SALARIED	54	2,080,941	54	2,087,718	6,777
03 UNSALARIED		031 UNSALARIED		263,315		239,176	24,139-
		SUBTOTAL FOR UNSALARIED		263,315		239,176	24,139-
		SUBTOTAL FOR BUDGET CODE 0601	54	2,344,256	54	2,326,894	17,362-
		TOTAL FOR CHIEF CLERK - QUEENS	54	2,344,256	54	2,326,894	17,362-
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,805,937	43	1,798,607	7,330-
		SUBTOTAL FOR F/T SALARIED	43	1,805,937	43	1,798,607	7,330-
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
		SUBTOTAL FOR OTH SALARIED		602		602	
03 UNSALARIED		031 UNSALARIED		270,724		250,224	20,500-
		SUBTOTAL FOR UNSALARIED		270,724		250,224	20,500-
		SUBTOTAL FOR BUDGET CODE 0701	43	2,077,263	43	2,049,433	27,830-
		TOTAL FOR CHIEF CLERK - BRONX	43	2,077,263	43	2,049,433	27,830-
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,290,235	57	2,281,524	8,711-
		SUBTOTAL FOR F/T SALARIED	57	2,290,235	57	2,281,524	8,711-
03 UNSALARIED		031 UNSALARIED		443,918		414,399	29,519-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				443,918		414,399	29,519-
SUBTOTAL FOR BUDGET CODE 0801			57	2,734,153	57	2,695,923	38,230-
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,734,153	57	2,695,923	38,230-
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	980,651	21	981,071	420
SUBTOTAL FOR F/T SALARIED			21	980,651	21	981,071	420
03 UNSALARIED		031 UNSALARIED		160,231		149,207	11,024-
SUBTOTAL FOR UNSALARIED				160,231		149,207	11,024-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		424		321	103-
SUBTOTAL FOR AMT TO SCHED				424		321	103-
SUBTOTAL FOR BUDGET CODE 0901			21	1,141,306	21	1,130,599	10,707-
TOTAL FOR CHIEF CLERK - RICHMOND			21	1,141,306	21	1,130,599	10,707-
TOTAL FOR PERSONAL SERVICES			346	55,240,871	351	53,150,639	5 2,090,232-

ADOPTED BUDGET - FY16
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	346	55,240,871	351	53,150,639	2,090,232-
FINANCIAL PLAN SAVINGS	9		9	8,572,900	8,572,900
APPROPRIATION	355	55,240,871	360	61,723,539	6,482,668

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,240,871	61,723,539	6,482,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,240,871	61,723,539	6,482,668

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

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	51,757-222,342	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	96,738
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	51,757-222,342	1	99,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	72,900- 94,388	11	831,446
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	51,757-222,342	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	51,757-222,342	2	276,234
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	51,757-222,342	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	97,205-117,045	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	42,353- 59,196	2	87,300
1114	PROJECT COORDINATOR OF EL	D 003	94412	85,120- 85,120	6	542,503
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	95,932- 95,932	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	61,754- 75,239	9	636,841
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	111,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	51,757-222,342	1	113,458
1130	FINANCE OFFICER	D 003	94214	58,427- 58,427	1	97,230
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	53,023- 53,023	23	1,266,229
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	53,023- 53,023	17	988,138
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	98,500
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	101,265
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	2	202,102
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	51,757-222,342	1	111,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	53,023- 53,023	2	113,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	44,611- 44,611	50	2,290,387
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	44,611- 44,611	20	912,061
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	44,611- 44,611	8	352,265
1170	DIRECTOR OF EQUIPMENT	D 003	94208	58,427- 58,427	3	204,511
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	51,757-222,342	2	265,338
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	101,887
1180	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	7	255,326
1182	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	30,664- 30,664	3	118,443
1184	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	6	189,519
1186	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	2	61,985
1189	CLERK TO THE BOARD	D 003	94216	30,664- 30,664	7	222,973

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	1 27,927
1191	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	3 87,968
1192	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	2 66,868
1193	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	8 249,755
1194	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	2 64,406
1195	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	4 130,797
1198	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	4 125,368
1201	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	9 273,685
1202	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	4 151,123
1203	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	3 93,319
1205	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	11 352,897
1206	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	1 31,922
1211	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	4 124,631
1212	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	4 131,292
1214	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	1 32,607
1215	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	2 70,563
1217	CLERK TO THE BOARD	D 003	94216	30,664-	30,664	11 368,397
1236	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	24 748,409
1237	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	4 132,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	10 320,949
1239	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	3 96,219
1240	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	2 68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	1 33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	2 72,311
1244	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	1 36,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	2 74,503
1246	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	2 68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	2 64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	3 101,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	1 44,548
1250	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	5 166,768
1251	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	7 229,664
1253	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	1 30,088
1254	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	7 220,130
1255	VOTING MACHINE TECHNICIAN	D 003	94210	31,465-	31,465	6 195,163
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	38,711-	38,711	1 45,820
SUBTOTAL FOR OBJECT 001						369 17,677,704

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

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				369	17,677,704
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-9	-431,164
	TOTAL FOR U/A 001				360	17,246,540

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		178,860					178,860-
	SUBTOTAL FOR PROPTY&EQUIP			178,860					178,860-
40	OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		16,000					16,000-
	SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		86,692					86,692-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
	SUBTOTAL FOR CNTRCTL SVCS			89,692					89,692-
	SUBTOTAL FOR BUDGET CODE 0206			284,552					284,552-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		983,725					983,725-
	SUBTOTAL FOR OTHR SER&CHR			983,725					983,725-
	SUBTOTAL FOR BUDGET CODE 0207			983,725					983,725-
BUDGET CODE: 0212 ADA Compliance Court Order									
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,800,000		4,000,000			1,200,000
	SUBTOTAL FOR CNTRCTL SVCS			2,800,000		4,000,000			1,200,000
	SUBTOTAL FOR BUDGET CODE 0212			2,800,000		4,000,000			1,200,000
	TOTAL FOR			4,068,277		4,000,000			68,277-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155			
		856001 10F MOTOR VEHICLE FUEL		33,000		3,000			30,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779			
		100 SUPPLIES + MATERIALS - GENERAL		890,000		650,000			240,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			101 PRINTING SUPPLIES		260,000		260,000	
			106 MOTOR VEHICLE FUEL		24,000		24,000	
			117 POSTAGE		3,172,475		3,050,238	122,237-
			199 DATA PROCESSING SUPPLIES		480,000		210,000	270,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,943,409		4,281,172	662,237-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,213,997		1,900,000	1,313,997-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
			305 MOTOR VEHICLES		140,000			140,000-
			314 OFFICE FURITURE		250,000		250,000	
			315 OFFICE EQUIPMENT		50,000		50,000	
			319 SECURITY EQUIPMENT		95,000		95,000	
			332 PURCH DATA PROCESSING EQUIPT		310,000		210,000	100,000-
			337 BOOKS-OTHER		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		4,103,997		2,550,000	1,553,997-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,002,838		1,002,838	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		180,775			180,775-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		965,923		1,000,000	34,077
		402	TELEPHONE & OTHER COMMUNICATNS		325,000		325,000	
		403	OFFICE SERVICES		290,000		100,000	190,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,500		500	10,000-
		412	RENTALS OF MISC.EQUIP		480,000		700,000	220,000
		417	ADVERTISING		900,000		3,000,000	2,100,000
	856001	42C	HEAT LIGHT & POWER		1,043,236		1,043,501	265
		427	DATA PROCESSING SERVICES		126,748		126,748	
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		28,100		8,100	20,000-
		499	OTHER EXPENSES - GENERAL		720,197		1,016,197	296,000
			SUBTOTAL FOR OTHR SER&CHR		6,114,237		8,363,804	2,249,567
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	5,091,000	2	7,969,000	2,878,000
			602 TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
			608 MAINT & REP GENERAL	1	11,132	1	2,125,000	2,113,868
			612 OFFICE EQUIPMENT MAINTENANCE	2	290,000	2	220,000	70,000-
			613 DATA PROCESSING EQUIPMENT	1	200,000	1	200,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS	9	13,211,770	9	17,007,500		3,795,730
			619 SECURITY SERVICES	1	160,996	1	200,000		39,004
			624 CLEANING SERVICES	1	52,561	1	100,000		47,439
			633 TRANSPORTATION EXPENDITURES	9	5,090,000	9	6,525,000		1,435,000
			671 TRAINING PRGM CITY EMPLOYEES	1	356,375	1	190,000		166,375-
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
			684 PROF SERV COMPUTER SERVICES			1	300,000	1	300,000
			686 PROF SERV OTHER	1	415,000	2	8,671,500	1	8,256,500
			SUBTOTAL FOR CNTRCTL SVCS	37	25,029,834	39	43,659,000	2	18,629,166
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		29,100				29,100-
			SUBTOTAL FOR FXD MIS CHGS		29,100				29,100-
			SUBTOTAL FOR BUDGET CODE 0201	37	40,220,577	39	58,853,976	2	18,633,399
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		65,100				65,100-
			SUBTOTAL FOR PROPTY&EQUIP		65,100				65,100-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		538,958				538,958-
			SUBTOTAL FOR OTHR SER&CHR		538,958				538,958-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		100,879				100,879-
			671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
			686 PROF SERV OTHER		406,979				406,979-
			SUBTOTAL FOR CNTRCTL SVCS		512,863				512,863-
			SUBTOTAL FOR BUDGET CODE 0209		1,116,921				1,116,921-
			TOTAL FOR DEPARTMENTAL OPERATIONS	37	43,537,498	39	61,053,976	2	17,516,478

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40	OTHR	SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		20,815,471		22,090,849	1,275,378
			SUBTOTAL FOR OTHR SER&CHR		20,815,471		22,090,849	1,275,378
			SUBTOTAL FOR BUDGET CODE 0203		20,815,471		22,090,849	1,275,378
			TOTAL FOR FINANCE OFFICE		20,815,471		22,090,849	1,275,378
			TOTAL FOR OTHER THAN PERSONAL SERVICES	37	68,421,246	39	87,144,825	2 18,723,579

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,182,099	68,421,246	24,234,142	87,144,825	18,723,579
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		59,805,111		78,528,690	18,723,579

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,419,913		78,528,690	21,108,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100,646			2,100,646-
FEDERAL - C.D.					
FEDERAL - OTHER		284,552			284,552-
INTRA-CITY SALES					
TOTAL		59,805,111		78,528,690	18,723,579

ADOPTED BUDGET- FY16

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	346	55,240,871	351	53,150,639	2,090,232-
FINANCIAL PLAN SAVINGS	9		9	8,572,900	8,572,900
APPROPRIATION	355	55,240,871	360	61,723,539	6,482,668

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,240,871	61,723,539	6,482,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 55,240,871 61,723,539 6,482,668

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	24,182,099	68,421,246	24,234,142	87,144,825	18,723,579
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		59,805,111		78,528,690	18,723,579

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,419,913		78,528,690	21,108,777
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100,646			2,100,646-
FEDERAL - C.D.					
FEDERAL - OTHER		284,552			284,552-
INTRA-CITY SALES					
TOTAL		59,805,111		78,528,690	18,723,579
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	346	55,240,871	351	53,150,639	2,090,232-
FINANCIAL PLAN SAVINGS	9		9	8,572,900	8,572,900
APPROPRIATION	355	55,240,871	360	61,723,539	6,482,668
OTPS					
TOTALS FOR OPERATING BUDGET		68,421,246		87,144,825	18,723,579
FINANCIAL PLAN SAVINGS		8,616,135-		8,616,135-	
APPROPRIATION		59,805,111		78,528,690	18,723,579
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	346	123,662,117	351	140,295,464	16,633,347
FINANCIAL PLAN SAVINGS	9	8,616,135-	9	43,235-	8,572,900
APPROPRIATION	355	115,045,982	360	140,252,229	25,206,247
FUNDING					
CITY		112,660,784		140,252,229	27,591,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,100,646			2,100,646-
FEDERAL - C.D.					
FEDERAL - OTHER		284,552			284,552-
INTRA-CITY SALES					
TOTAL FUNDING		115,045,982		140,252,229	25,206,247

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,098		18,905			13,807
		SUBTOTAL FOR F/T SALARIED		5,098		18,905			13,807
		SUBTOTAL FOR BUDGET CODE 2001		5,098		18,905			13,807
		TOTAL FOR		5,098		18,905			13,807
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,302,585	88	7,348,755			46,170
		SUBTOTAL FOR F/T SALARIED	88	7,302,585	88	7,348,755			46,170
03 UNSALARIED		031 UNSALARIED		378,443		499,897			121,454
		SUBTOTAL FOR UNSALARIED		378,443		499,897			121,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,120		3,000			120-
		042 LONGEVITY DIFFERENTIAL		31,200		30,000			1,200-
		047 OVERTIME		104,000		100,000			4,000-
		061 SUPPER MONEY		10,400		10,000			400-
		SUBTOTAL FOR ADD GRS PAY		148,720		143,000			5,720-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,682					2,682-
		SUBTOTAL FOR AMT TO SCHED		2,682					2,682-
		SUBTOTAL FOR BUDGET CODE 1000	88	7,832,430	88	7,991,652			159,222
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 - FY16
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000						3,673	3,673
TOTAL FOR EXECUTIVE DIRECTOR			88	7,832,430	88	7,995,325	162,895
TOTAL FOR PERSONAL SERVICES			88	7,837,528	88	8,014,230	176,702

ADOPTED BUDGET - FY16
 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	88	7,837,528	88	8,014,230	176,702
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,837,528	91	8,143,892	306,364

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,837,528	8,143,892	306,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,837,528	8,143,892	306,364

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1005	ANALYST (CFB) AL 2 & 3 ON D	004	0660A	29,163- 84,811	1	55,000
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	51,757-222,342	2	298,527
1100	EXECUTIVE DIRECTOR	D 004	94465	51,757-222,342	1	210,828
1103	DIRECTOR OF PUBLIC RELATI	D 004	06470	51,757-222,342	1	108,445
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-222,342	1	126,863
1117	SECRETARY TO THE EXECUTIV	D 004	06463	50,921- 72,760	1	97,087
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-222,342	3	389,976
1155	ANALYST (CFB) AL 1 ONLY	D 004	06601	29,163- 84,811	1	43,607
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	29,163- 84,811	50	3,531,678
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	55,735-130,583	9	672,109
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	28,596- 64,603	12	715,047
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	35,302- 99,787	4	417,011
SUBTOTAL FOR OBJECT 001					86	6,666,178

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,000				1,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100	SUPPLIES + MATERIALS - GENERAL		99,000		180,189		81,189
		106	MOTOR VEHICLE FUEL		3,000		1,500		1,500-
		117	POSTAGE		80,000		930,000		850,000
		199	DATA PROCESSING SUPPLIES		90,000		120,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		285,000		1,243,689		958,689
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000		50,000		40,000-
			314 OFFICE FURITURE		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		140,000		120,000		20,000-
			337 BOOKS-OTHER		85,000		70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		335,000		260,000		75,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,811		99,811		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			403 OFFICE SERVICES		30,000		20,000		10,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			412 RENTALS OF MISC.EQUIP		120,000		110,000		10,000-
			417 ADVERTISING		100,000		55,000		45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000		26,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR		1,609,811		1,525,811		84,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,000	1	100,000		110,000-
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	100,000	9	90,000		10,000-
			615 PRINTING CONTRACTS	1	115,000	1	1,127,150		1,012,150
			622 TEMPORARY SERVICES	1	30,000	1	65,000		35,000
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	183,189	1	120,000		63,189-
			682 PROF SERV LEGAL SERVICES	1	150,000	1	347,000		197,000
			684 PROF SERV COMPUTER SERVICES	2	370,000	2	140,000		230,000-
			686 PROF SERV OTHER	1	210,000	1	256,000		46,000
			SUBTOTAL FOR CNTRCTL SVCS	27	1,430,689	27	2,307,650		876,961
			SUBTOTAL FOR BUDGET CODE 2000	27	3,660,500	27	5,337,150		1,676,650

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,660,500	27	5,337,150	1,676,650
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,660,500	27	5,337,150	1,676,650

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESponsibility Center:						
BUDGET CODE: 3000 ELECTION FUNDING						
70 FXD MIS CHGS			1,000,000		1,000,000	
	780 CAMPAIGN FINANCES					
	SUBTOTAL FOR FXD MIS CHGS		1,000,000		1,000,000	
	SUBTOTAL FOR BUDGET CODE 3000		1,000,000		1,000,000	
	TOTAL FOR		1,000,000		1,000,000	
	TOTAL FOR ELECTION FUNDING		1,000,000		1,000,000	

ADOPTED BUDGET - FY16
 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		1,000,000		1,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		1,000,000	

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

ADOPTED BUDGET- FY16

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	88	7,837,528	88	8,014,230	176,702
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,837,528	91	8,143,892	306,364

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,837,528	8,143,892	306,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,837,528	8,143,892	306,364
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	1,317,811	4,660,500	1,316,811	6,337,150	1,676,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,337,150	1,676,650

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

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	7,837,528	88	8,014,230	176,702
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	7,837,528	91	8,143,892	306,364
OTPS					
TOTALS FOR OPERATING BUDGET		4,660,500		6,337,150	1,676,650
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,660,500		6,337,150	1,676,650
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	12,498,028	88	14,351,380	1,853,352
FINANCIAL PLAN SAVINGS	3		3	129,662	129,662
APPROPRIATION	91	12,498,028	91	14,481,042	1,983,014
FUNDING					
CITY		12,498,028		14,481,042	1,983,014
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,498,028		14,481,042	1,983,014

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,749,592	41	3,971,339			221,747
SUBTOTAL FOR F/T SALARIED			41	3,749,592	41	3,971,339			221,747
03 UNSALARIED		031 UNSALARIED		760		760			
SUBTOTAL FOR UNSALARIED				760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				180,645		180,645			
SUBTOTAL FOR BUDGET CODE 1000			41	3,930,997	41	4,152,744			221,747
TOTAL FOR OPERATIONS			41	3,930,997	41	4,152,744			221,747
TOTAL FOR PERSONAL SERVICE			41	3,930,997	41	4,152,744			221,747

ADOPTED BUDGET - FY16
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	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,930,997	41	4,152,744	221,747

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ADMINISTRATIVE ACTUARY	D 008	82985	51,757-222,342	5	909,872
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-222,342	1	107,587
1214	ADMINISTRATIVE ACTUARY	D 008	82985	51,757-222,342	1	137,593
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	46,063- 79,013	4	337,772
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,257,775
1228	PROCUREMENT ANALYST	D 008	12158	40,139- 87,631	1	46,475
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	29,897- 55,390	2	120,773
	SUBTOTAL FOR OBJECT 001				33	2,917,847

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS											
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			11,611			15,611		4,000
			101 PRINTING SUPPLIES			10,000			3,000		7,000-
			117 POSTAGE			1,700			2,200		500
			199 DATA PROCESSING SUPPLIES			41,000			30,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL			66,311			52,811		13,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			314 OFFICE FURITURE			591			91		500-
			315 OFFICE EQUIPMENT			3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT			68,000			18,000		50,000-
			337 BOOKS-OTHER			17,500			10,000		7,500-
			SUBTOTAL FOR PROPTY&EQUIP			91,143			33,143		58,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763		
			400 CONTRACTUAL SERVICES-GENERAL			1,500			5,500		4,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
			403 OFFICE SERVICES			12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			805,022			850,811		45,789
			412 RENTALS OF MISC.EQUIP			11,644			11,644		
			417 ADVERTISING			5,000			5,000		
		856001	42C HEAT LIGHT & POWER			49,151			47,053		2,098-
			423 HEAT LIGHT & POWER			1			1		
			432 LEASING OF DATA PROC EQUIP			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			950,781			998,472		47,691
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
			608 MAINT & REP GENERAL		1	9,500		1	4,500		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	2,309		1	2,309		
			613 DATA PROCESSING EQUIPMENT		1	21,500		1	17,500		4,000-
			622 TEMPORARY SERVICES		2	61,400		2	1,400		60,000-
			624 CLEANING SERVICES		1	24,000		1	24,000		
			655 MENTAL HYGIENE SERVICES		1	2,000		1	2,000		
			681 PROF SERV ACCTING & AUDITING		2	2,028,594		2	2,008,594		20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	2,150,303	10	2,061,303	89,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		16,058		17,558	1,500
SUBTOTAL FOR FXD MIS CHGS				16,058		17,558	1,500
SUBTOTAL FOR BUDGET CODE 2000			10	3,274,596	10	3,163,287	111,309-
TOTAL FOR OPERATIONS			10	3,274,596	10	3,163,287	111,309-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,274,596	10	3,163,287	111,309-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	903,936	3,274,596	947,627	3,163,287	111,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,274,596		3,163,287	111,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,274,596		3,163,287	111,309-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,274,596		3,163,287	111,309-

ADOPTED BUDGET- FY16

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	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,930,997	41	4,152,744	221,747

FUNDING SUMMARY

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

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

ADOPTED BUDGET- FY16

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	903,936	3,274,596	947,627	3,163,287	111,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,596		3,163,287	111,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,274,596		3,163,287	111,309-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,274,596		3,163,287	111,309-
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,930,997	41	4,152,744	221,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,930,997	41	4,152,744	221,747
OTPS					
TOTALS FOR OPERATING BUDGET		3,274,596		3,163,287	111,309-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,274,596		3,163,287	111,309-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,205,593	41	7,316,031	110,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	7,205,593	41	7,316,031	110,438
FUNDING					
CITY		7,205,593		7,316,031	110,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,205,593		7,316,031	110,438

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,703,109	59	3,923,555	220,446
		SUBTOTAL FOR F/T SALARIED	59	3,703,109	59	3,923,555	220,446
03 UNSALARIED		031 UNSALARIED		156,265		156,265	
		SUBTOTAL FOR UNSALARIED		156,265		156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,676		4,321	645
		SUBTOTAL FOR AMT TO SCHED		3,676		4,321	645
		SUBTOTAL FOR BUDGET CODE 0101	59	3,885,116	59	4,106,207	221,091
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,885,116	59	4,106,207	221,091
		TOTAL FOR PERSONAL SERVICES	59	3,885,116	59	4,106,207	221,091

ADOPTED BUDGET - FY16
 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	3,885,116	59	4,106,207	221,091
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,885,116	56	3,932,207	47,091

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,885,116	3,932,207	47,091
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,885,116	3,932,207	47,091

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

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY PLANNING BOARD	D 010	22117	46,651- 55,075	3	154,085
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	29	2,202,530
1111	ADMINISTRATIVE CITY PLANN	D 010	10053	51,757-222,342	1	62,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 74,049	5	329,730
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	103,833
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	2	122,308
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	2	109,165
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 56,249	6	309,848
1270	ADMINISTRATIVE MANAGER	D 010	10025	49,492-222,342	2	152,250
1400	COMPUTER OPERATIONS MANAG	D 010	10074	51,757-222,342	1	71,657
	SUBTOTAL FOR OBJECT 001				52	3,617,406

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				6,500		6,500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				30,866		30,866-
			101	PRINTING SUPPLIES				574	5,459	4,885
			105	AUTOMOTIVE SUPPLIES & MATERIAL				25		25-
			110	FOOD & FORAGE SUPPLIES				1,600		1,600-
			117	POSTAGE				220		220-
			199	DATA PROCESSING SUPPLIES				6,836		6,836-
				SUBTOTAL FOR SUPPLYS&MATL				54,744	13,582	41,162-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,272		20,272-
			302	TELECOMMUNICATIONS EQUIPMENT				1,659		1,659-
			305	MOTOR VEHICLES				43,206		43,206-
			314	OFFICE FURITURE				20,000		20,000-
			332	PURCH DATA PROCESSING EQUIPT				28,501		28,501-
			337	BOOKS-OTHER				22,761		22,761-
				SUBTOTAL FOR PROPTY&EQUIP				136,399		136,399-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
			400	CONTRACTUAL SERVICES-GENERAL				62,650		62,650-
			402	TELEPHONE & OTHER COMMUNICATNS				10,500		10,500-
			403	OFFICE SERVICES				1,158		1,158-
			412	RENTALS OF MISC.EQUIP				34,724		34,724-
			414	RENTALS - LAND BLDGS & STRUCTS				103,128	116,253	13,125
			417	ADVERTISING				2,200		2,200-
		856001	42C	HEAT LIGHT & POWER				72,782	70,013	2,769-
			451	NON OVERNIGHT TRVL EXP-GENERAL				4,503		4,503-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				27,000		27,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				17,729		17,729-
			460	SPECIAL EXPENSE				72,247	592,170	519,923
				SUBTOTAL FOR OTHR SER&CHR				506,078	875,893	369,815
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1-	1,000-
			608	MAINT & REP GENERAL	1			395	1-	395-
			615	PRINTING CONTRACTS	1			25,600	1-	25,600-
			624	CLEANING SERVICES				1,000		1,000-
			683	PROF SERV ENGINEER & ARCHITECT	1			19,000	1-	19,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	46,995			4-	46,995-
SUBTOTAL FOR BUDGET CODE 0102			4	744,216		889,475	4-	145,259
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			4	744,933		890,192	4-	145,259
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	744,933		890,192	4-	145,259

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,862	744,933	175,593	890,192	145,259
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		744,933		781,464	36,531

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		744,933		781,464	36,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		744,933		781,464	36,531

ADOPTED BUDGET- FY16

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	3,885,116	59	4,106,207	221,091
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,885,116	56	3,932,207	47,091

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,885,116	3,932,207	47,091
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,885,116	3,932,207	47,091
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	184,862	744,933	175,593	890,192	145,259
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		744,933		781,464	36,531

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		744,933		781,464	36,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		744,933		781,464	36,531
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,885,116	59	4,106,207	221,091
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,885,116	56	3,932,207	47,091
OTPS					
TOTALS FOR OPERATING BUDGET		744,933		890,192	145,259
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		744,933		781,464	36,531
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,630,049	59	4,996,399	366,350
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,630,049	56	4,713,671	83,622
FUNDING					
CITY		4,630,049		4,713,671	83,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,630,049		4,713,671	83,622

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,463					13,463-
SUBTOTAL FOR F/T SALARIED				13,463					13,463-
SUBTOTAL FOR BUDGET CODE 0110				13,463					13,463-
BUDGET CODE: 0120 Re-Entry Task Force									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,644				1-	55,644-
SUBTOTAL FOR F/T SALARIED				1	55,644			1-	55,644-
03 UNSALARIED		031 UNSALARIED		14,514					14,514-
SUBTOTAL FOR UNSALARIED					14,514				14,514-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,211					31,211-
SUBTOTAL FOR FRINGE BENES					31,211				31,211-
SUBTOTAL FOR BUDGET CODE 0120				1	101,369			1-	101,369-
TOTAL FOR				1	114,832			1-	114,832-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,757,047	9	2,784,453			27,406
SUBTOTAL FOR F/T SALARIED				9	2,757,047	9	2,784,453		27,406
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,731		8,871			1,140
SUBTOTAL FOR AMT TO SCHED					7,731		8,871		1,140

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0101			9	2,803,996	9	2,832,542			28,546	
BUDGET CODE: 0102 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	359,040	12	363,435			4,395	
SUBTOTAL FOR F/T SALARIED			12	359,040	12	363,435			4,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722				
SUBTOTAL FOR ADD GRS PAY				14,722		14,722				
SUBTOTAL FOR BUDGET CODE 0102			12	373,762	12	378,157			4,395	
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	986,017	19	992,629			6,612	
SUBTOTAL FOR F/T SALARIED			19	986,017	19	992,629			6,612	
03 UNSALARIED		031 UNSALARIED		41		41				
SUBTOTAL FOR UNSALARIED				41		41				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
SUBTOTAL FOR ADD GRS PAY				3,768		3,768				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23		26			3	
SUBTOTAL FOR AMT TO SCHED				23		26			3	
SUBTOTAL FOR BUDGET CODE 0103			19	989,849	19	996,464			6,615	
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,753,650	43	1,827,645			73,995	
SUBTOTAL FOR F/T SALARIED			43	1,753,650	43	1,827,645			73,995	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750				
SUBTOTAL FOR ADD GRS PAY				4,750		4,750				
SUBTOTAL FOR BUDGET CODE 0104			43	1,758,400	43	1,832,395			73,995	
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,571	3	217,123			1,552	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	3	215,571	3	217,123	1,552
	SUBTOTAL FOR BUDGET CODE 0107	3	215,571	3	217,123	1,552
	TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,141,578	86	6,256,681	115,103
	TOTAL FOR PERSONAL SERVICES	87	6,256,410	86	6,256,681	1- 271

ADOPTED BUDGET - FY16
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	87	6,256,410	86	6,256,681	271
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,615,447	69	4,615,718	271

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,500,615		4,615,718	115,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		101,369			101,369-
FEDERAL - C.D.					
FEDERAL - OTHER		13,463			13,463-
INTRA-CITY SALES					
TOTAL		4,615,447		4,615,718	271

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	51,757-222,342	1	159,876
1110	SPECIAL ASSISTANT TO THE	D 011	03647	51,757-222,342	1	113,109
1111	SPECIAL ASSISTANT TO THE	D 011	03647	51,757-222,342	2	158,660
1115	EXECUTIVE ASSISTANT	D 011	13231	51,757-222,342	1	157,491
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	51,757-222,342	1	114,218
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-222,342	7	698,562
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	51,757-222,342	1	72,209
1132	PUBLIC INFORMATION OFFICE	D 011	60808	51,757-222,342	1	92,026
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 79,091	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	119,780
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	85,000
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	111,978
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	51,757-222,342	1	74,104
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	106,001
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	14	900,051
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 56,249	9	464,896
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 74,049	1	58,226
1194	COMMUNITY PLANNING BOARD	D 011	22117	46,651- 55,075	1	45,651
1200	SECRETARY TO THE DEPUTY B	D 011	12885	43,456- 43,456	1	69,488
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	56,307- 56,307	1	69,596
1203	SECRETARY TO ASSISTANT TO	D 011	05107	56,307- 56,307	1	92,356
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 37,201	1	36,189
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 55,390	3	139,867
SUBTOTAL FOR OBJECT 001					57	4,222,160

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 Re-Entry Task Force									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			939		939-
SUBTOTAL FOR OTHR SER&CHR						939			939-
SUBTOTAL FOR BUDGET CODE 0120						939			939-
TOTAL FOR						939			939-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		7,000	7,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661	10,661		
			100	SUPPLIES + MATERIALS - GENERAL		12,727	41,227		28,500
			101	PRINTING SUPPLIES		2,500	2,500		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000	4,000		
			106	MOTOR VEHICLE FUEL		3,000	3,000		
			117	POSTAGE		65,327	65,327		
			170	CLEANING SUPPLIES		500	500		
			199	DATA PROCESSING SUPPLIES		10,000	10,000		
SUBTOTAL FOR SUPPLYS&MATL						115,715	144,215		28,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000	1,000		
			302	TELECOMMUNICATIONS EQUIPMENT		1,000	1,000		
			314	OFFICE FURITURE		96,000	7,000		89,000-
			315	OFFICE EQUIPMENT		3,215	3,215		
			319	SECURITY EQUIPMENT		2,500			2,500-
			332	PURCH DATA PROCESSING EQUIPT		10,000	10,000		
			337	BOOKS-OTHER		24,000	19,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP						137,715	41,215		96,500-
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		

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

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		25,152		11,152		14,000-
		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		132,944		127,884		5,060-
		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		8,100		5,100		3,000-
		460	SPECIAL EXPENSE		132,000		366,600		234,600
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		SUBTOTAL FOR OTHR SER&CHR			592,639		805,179		212,540
60		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
		613	DATA PROCESSING EQUIPMENT	4	6,000	4	36,000		30,000
		615	PRINTING CONTRACTS	4	21,044	4	7,044		14,000-
		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	931,420	40	945,420		14,000
70		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
		SUBTOTAL FOR FXD MIS CHGS			87,500		87,500		
		SUBTOTAL FOR BUDGET CODE 0102		40	1,864,989	40	2,023,529		158,540

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,867,389	40	2,025,929	158,540
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,868,328	40	2,025,929	157,601

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328,259	1,868,328	323,199	2,025,929	157,601
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		887,013		1,029,614	142,601

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		886,074		1,029,614	143,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939			939-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		887,013		1,029,614	142,601

ADOPTED BUDGET- FY16
 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	87	6,256,410	86	6,256,681	271
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,615,447	69	4,615,718	271

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,500,615	4,615,718	115,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	101,369		101,369-
FEDERAL - C.D.			
FEDERAL - OTHER	13,463		13,463-
INTRA-CITY SALES			
TOTAL	4,615,447	4,615,718	271
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	328,259	1,868,328	323,199	2,025,929	157,601
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		887,013		1,029,614	142,601

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		886,074		1,029,614	143,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		939			939-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		887,013		1,029,614	142,601
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	6,256,410	86	6,256,681	271
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,615,447	69	4,615,718	271
OTPS					
TOTALS FOR OPERATING BUDGET		1,868,328		2,025,929	157,601
FINANCIAL PLAN SAVINGS		981,315-		996,315-	15,000-
APPROPRIATION		887,013		1,029,614	142,601
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	8,124,738	86	8,282,610	157,872
FINANCIAL PLAN SAVINGS	17-	2,622,278-	17-	2,637,278-	15,000-
APPROPRIATION	70	5,502,460	69	5,645,332	142,872
FUNDING					
CITY		5,386,689		5,645,332	258,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		102,308			102,308-
FEDERAL - C.D.					
FEDERAL - OTHER		13,463			13,463-
INTRA-CITY SALES					
TOTAL FUNDING		5,502,460		5,645,332	142,872

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,000					89,000-
		SUBTOTAL FOR F/T SALARIED		89,000					89,000-
		SUBTOTAL FOR BUDGET CODE 0118		89,000					89,000-
		TOTAL FOR		89,000					89,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,489,318	26	2,580,616			91,298
		SUBTOTAL FOR F/T SALARIED	26	2,489,318	26	2,580,616			91,298
03 UNSALARIED		031 UNSALARIED		65,926		67,310			1,384
		SUBTOTAL FOR UNSALARIED		65,926		67,310			1,384
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		046 TERMINAL LEAVE		169,000					169,000-
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		174,274		5,274			169,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		673			151
		SUBTOTAL FOR AMT TO SCHED		522		673			151
		SUBTOTAL FOR BUDGET CODE 0101	26	2,730,040	26	2,653,873			76,167-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	740,600	13	753,311			12,711
		SUBTOTAL FOR F/T SALARIED	13	740,600	13	753,311			12,711
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,700		20,700	
SUBTOTAL FOR BUDGET CODE 0102			13	761,300	13	774,011	12,711
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,189	5	313,050	1,861
SUBTOTAL FOR F/T SALARIED			5	311,189	5	313,050	1,861
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,025		2,811	786
SUBTOTAL FOR AMT TO SCHED				2,025		2,811	786
SUBTOTAL FOR BUDGET CODE 0103			5	423,529	5	426,176	2,647
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,231	12	631,281	6,050
SUBTOTAL FOR F/T SALARIED			12	625,231	12	631,281	6,050
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	645,198	12	651,248	6,050
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,273	7	370,299	4,026
SUBTOTAL FOR F/T SALARIED			7	366,273	7	370,299	4,026

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,626			2,626	
		SUBTOTAL FOR UNSALARIED		2,626			2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179			1,179	
		061 SUPPER MONEY		200			200	
		SUBTOTAL FOR ADD GRS PAY		1,379			1,379	
		SUBTOTAL FOR BUDGET CODE 0108	7	370,278	7		374,304	4,026
		TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,930,345	63		4,879,612	50,733-
		TOTAL FOR PERSONAL SERVICES	63	5,019,345	63		4,879,612	139,733-

ADOPTED BUDGET - FY16
 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	63	5,019,345	63	4,879,612	139,733-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,867,084	59	4,727,351	139,733-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,778,084		4,727,351	50,733-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		89,000			89,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,867,084		4,727,351	139,733-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	2	305,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	51,757-222,342	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	51,757-222,342	1	105,000
1117	ADM MANAGER-NON-MGRL FROM	D 012	1002C	53,373-119,841	1	63,652
1130	EXECUTIVE AGENCY COUNSEL	D 012	95005	51,757-222,342	1	135,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	2	160,963
1150	SPECIAL ASSISTANT TO THE	D 012	06431	51,757-222,342	1	140,000
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	51,757-222,342	1	140,000
1160	PUBLIC INFORMATION OFFICE	D 012	60808	51,757-222,342	1	80,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 79,091	1	54,071
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	47,270-153,151	1	75,000
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	6	455,000
1198	RESEARCH AND LIAISON COOR	D 012	09909	61,372-113,579	3	177,823
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 55,390	2	106,559
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 56,249	8	324,720
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 37,201	2	57,350
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	103,396
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 74,049	17	977,275
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	51,757-222,342	1	63,531
1391	PROGRAM PRODUCER	D 012	60621	33,869- 82,508	1	67,020
1395	CITY PLANNER	D 012	22122	55,981-104,624	2	186,841
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-222,342	1	82,457
	SUBTOTAL FOR OBJECT 001				58	4,000,658

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		717,975		717,975-
			SUBTOTAL FOR CNTRCTL SVCS		717,975		717,975-
			SUBTOTAL FOR BUDGET CODE 0118		717,975		717,975-
			TOTAL FOR		717,975		717,975-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000		8,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,582	8,162	420-
			100 SUPPLIES + MATERIALS - GENERAL		64,980	42,000	22,980-
			101 PRINTING SUPPLIES		6	1,000	994
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
			106 MOTOR VEHICLE FUEL			7,000	7,000
			110 FOOD & FORAGE SUPPLIES		1,800		1,800-
			117 POSTAGE		200,236	82,236	118,000-
			199 DATA PROCESSING SUPPLIES		6,000	6,000	
			SUBTOTAL FOR SUPPLYS&MATL		290,604	147,398	143,206-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
			314 OFFICE FURITURE		20,000	4,000	16,000-
			315 OFFICE EQUIPMENT		23,540	6,000	17,540-
			332 PURCH DATA PROCESSING EQUIPT		41,000	30,000	11,000-
			337 BOOKS-OTHER		12,000	17,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		96,540	58,000	38,540-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062	57,062	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703	19,703	
			402 TELEPHONE & OTHER COMMUNICATNS			4,000	4,000
			403 OFFICE SERVICES		1,000	1,000	
			412 RENTALS OF MISC.EQUIP		40,000	18,000	22,000-
			417 ADVERTISING			4,000	4,000
		856001	42C HEAT LIGHT & POWER		91,294	87,819	3,475-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,200		8,000		6,200-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		221,700		593,400		371,700
			SUBTOTAL FOR OTHR SER&CHR		445,959		793,984		348,025
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	11,675	1	10,000		1,675-
			613 DATA PROCESSING EQUIPMENT			1	14,000	1	14,000
			615 PRINTING CONTRACTS	1	31,012	1	92,000		60,988
			622 TEMPORARY SERVICES	1	1,467	1	1,000		467-
			633 TRANSPORTATION EXPENDITURES		1,400				1,400-
			660 ECONOMIC DEVELOPMENT	1	4,300	1	7,000		2,700
			684 PROF SERV COMPUTER SERVICES	1	1,200			1-	1,200-
			SUBTOTAL FOR CNTRCTL SVCS	6	57,054	7	131,000	1	73,946
			SUBTOTAL FOR BUDGET CODE 0102	6	890,157	7	1,130,382	1	240,225
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,000		6,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000		6,000		2,000-
			SUBTOTAL FOR BUDGET CODE 0103		8,000		6,000		2,000-
BUDGET CODE: 0123 SARA Grant - Topographical Bureau									
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 0123		75,000				75,000-
			TOTAL FOR OFFICE OF THE BOROUGH PRES	6	973,157	7	1,136,382	1	163,225
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,691,132	7	1,136,382	1	554,750-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,641	1,691,132	172,746	1,136,382	554,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,691,132		1,136,382	554,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		898,157		1,136,382	238,225
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,691,132		1,136,382	554,750-

ADOPTED BUDGET- FY16

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	63	5,019,345	63	4,879,612	139,733-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,867,084	59	4,727,351	139,733-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,778,084	4,727,351	50,733-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	89,000		89,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,867,084	4,727,351	139,733-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	184,641	1,691,132	172,746	1,136,382	554,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,691,132		1,136,382	554,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		898,157		1,136,382	238,225
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		792,975			792,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,691,132		1,136,382	554,750-
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	5,019,345	63	4,879,612	139,733-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,867,084	59	4,727,351	139,733-
OTPS					
TOTALS FOR OPERATING BUDGET		1,691,132		1,136,382	554,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,691,132		1,136,382	554,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,710,477	63	6,015,994	694,483-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	6,558,216	59	5,863,733	694,483-
FUNDING					
CITY		5,676,241		5,863,733	187,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		881,975			881,975-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,558,216		5,863,733	694,483-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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	26	1,643,186	26	726,333		916,853-	
SUBTOTAL FOR F/T SALARIED			26	1,643,186	26	726,333		916,853-	
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,840,601	26	923,748		916,853-	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	164,792	12	173,355		8,563	
SUBTOTAL FOR F/T SALARIED			12	164,792	12	173,355		8,563	
02 OTH SALARIED		021 PART-TIME POSITIONS		67,167		68,346		1,179	
SUBTOTAL FOR OTH SALARIED				67,167		68,346		1,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	240,647	12	250,389		9,742	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	400,552	16	409,934		9,382	
SUBTOTAL FOR F/T SALARIED			16	400,552	16	409,934		9,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	424,379	16	433,761		9,382	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,281	12	763,734			13,453
SUBTOTAL FOR F/T SALARIED			12	750,281	12	763,734			13,453
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	767,617	12	781,070			13,453
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,012	3	131,983			3,971
SUBTOTAL FOR F/T SALARIED			3	128,012	3	131,983			3,971
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	134,743	3	138,714			3,971
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,783	3	383,730			1,947
SUBTOTAL FOR F/T SALARIED			3	381,783	3	383,730			1,947
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	392,613	3	394,560			1,947
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,147			1-		61,147-
SUBTOTAL FOR F/T SALARIED			1	61,147			1-		61,147-
SUBTOTAL FOR BUDGET CODE 0108			1	61,147			1-		61,147-
TOTAL FOR OFFICE OF THE BOROUGH PRES			73	3,861,747	72	2,922,242	1-		939,505-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		73	3,861,747	72	2,922,242	1- 939,505-

ADOPTED BUDGET - FY16
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	73	3,861,747	72	2,922,242	939,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,861,747	54	2,922,242	939,505-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,800,600	2,922,242	878,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	61,147		61,147-
INTRA-CITY SALES			
TOTAL	3,861,747	2,922,242	939,505-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	51,757-222,342	1	122,000
1115	EXECUTIVE ASSISTANT	D 013	13231	51,757-222,342	1	135,000
1116	SPECIAL ASSISTANT TO THE	D 013	09273	51,757-222,342	4	337,000
1117	SECRETARY TO THE PRESIDEN	D 013	12882	65,121-107,078	1	70,000
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 37,201	1	35,000
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 56,249	13	589,539
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	2	153,035
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	51,757-222,342	1	120,000
1145	CITY PLANNER	D 013	22122	55,981-104,624	1	57,277
1150	PUBLIC INFORMATION OFFICE	D 013	60808	51,757-222,342	1	90,000
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1165	ASSISTANT TO THE PRESIDEN	D 013	13210	40,000-105,418	1	35,000
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 79,091	3	190,886
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	57,877- 75,516	1	70,401
1180	COMMUNITY PLANNING BOARD	D 013	22117	46,651- 55,075	1	60,900
1185	AGENCY ATTORNEY INTERNE	D 013	30086	60,354- 66,638	1	52,482
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-222,342	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 74,049	7	408,078
1215	ENGINEERING TECHNICIAN	D 013	20113	39,474- 68,900	4	242,636
1220	EXECUTIVE AGENCY COUNSEL	D 013	95005	51,757-222,342	1	80,000
1225	COMMUNITY ASSISTANT	D 013	56056	31,454- 37,201	1	35,000
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 55,390	2	98,228
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	29,897- 55,390	1	36,631
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	2	115,521
1300	DEPUTY DIRECTOR OF COMMUN	D 013	09713	53,151- 66,366	1	70,000
1375	FISCAL AND POLICY ANALYST	D 013	05162	45,600- 59,785	1	45,000
1400	RESEARCH AND LIAISON SPEC	D 013	05230	48,698- 66,640	1	50,000
SUBTOTAL FOR OBJECT 001					57	3,647,706

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				10,000		10,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				5,970	5,970	
			100	SUPPLIES + MATERIALS - GENERAL				32,681	22,000	10,681-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500-
			106	MOTOR VEHICLE FUEL				10,000	2,500	7,500-
			110	FOOD & FORAGE SUPPLIES				3,063	7,000	3,937
			117	POSTAGE				44,450	5,000	39,450-
			199	DATA PROCESSING SUPPLIES				8,950	18,000	9,050
			SUBTOTAL FOR SUPPLYS&MATL					115,614	60,470	55,144-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				289	2,000	1,711
			302	TELECOMMUNICATIONS EQUIPMENT					1,000	1,000
			305	MOTOR VEHICLES				5,000		5,000-
			314	OFFICE FURITURE					1,492	1,492
			332	PURCH DATA PROCESSING EQUIPT				8,370	7,500	870-
			337	BOOKS-OTHER				4,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP					17,659	11,992	5,667-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				91,681	91,681	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000	
		056001	40X	CONTRACTUAL SERVICES-GENERAL						
		841001	40X	CONTRACTUAL SERVICES-GENERAL				9,202		9,202-
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL				10,000		10,000-
			402	TELEPHONE & OTHER COMMUNICATNS				2,800		2,800-
			403	OFFICE SERVICES				5,435	2,000	3,435-
			412	RENTALS OF MISC.EQUIP				52,685	60,000	7,315
			417	ADVERTISING				26,225		26,225-
		856001	42C	HEAT LIGHT & POWER				145,986	140,430	5,556-
			451	NON OVERNIGHT TRVL EXP-GENERAL				32,600	5,000	27,600-
			460	SPECIAL EXPENSE					1,724,262	1,724,262
			SUBTOTAL FOR OTHR SER&CHR					386,614	2,033,373	1,646,759
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			325,199		325,199-
			612	OFFICE EQUIPMENT MAINTENANCE	1			348	5,000	4,652
			613	DATA PROCESSING EQUIPMENT	1			1,365	5,000	3,635
			615	PRINTING CONTRACTS	1			41,500		41,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		618 COSTS ASSOC WITH FINANCING	1	3,000	1	5,000	2,000
		624 CLEANING SERVICES	1	5,576	1	5,176	400-
		684 PROF SERV COMPUTER SERVICES	4	113,691	4	75,500	38,191-
		686 PROF SERV OTHER	2	597	2	30,079	29,482
		SUBTOTAL FOR CNTRCTL SVCS	12	491,276	10	125,755	2- 365,521-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0102	12	1,012,163	10	2,232,590	2- 1,220,427
BUDGET CODE: 0122 Tech Zone Strategic Plan							
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 0122		150,000			150,000-
BUDGET CODE: 0128 Queens Tech Zone - City Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0128		10,000			10,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	12	1,172,163	10	2,232,590	2- 1,060,427
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	1,172,163	10	2,232,590	2- 1,060,427

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272,839	1,172,163	248,081	2,232,590	1,060,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,172,163		2,232,590	1,060,427

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,022,163		2,232,590	1,210,427
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,172,163		2,232,590	1,060,427

ADOPTED BUDGET- FY16
 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	73	3,861,747	72	2,922,242	939,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,861,747	54	2,922,242	939,505-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,800,600	2,922,242	878,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	61,147		61,147-
INTRA-CITY SALES			

TOTAL 3,861,747 2,922,242 939,505-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	272,839	1,172,163	248,081	2,232,590	1,060,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,172,163		2,232,590	1,060,427

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,022,163		2,232,590	1,210,427
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,172,163		2,232,590	1,060,427
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	3,861,747	72	2,922,242	939,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,861,747	54	2,922,242	939,505-
OTPS					
TOTALS FOR OPERATING BUDGET		1,172,163		2,232,590	1,060,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,172,163		2,232,590	1,060,427
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	5,033,910	72	5,154,832	120,922
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	5,033,910	54	5,154,832	120,922
FUNDING					
CITY		4,822,763		5,154,832	332,069
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		61,147			61,147-
INTRA-CITY SALES					
TOTAL FUNDING		5,033,910		5,154,832	120,922

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,679,945	8	1,684,991			5,046
SUBTOTAL FOR F/T SALARIED			8	1,679,945	8	1,684,991			5,046
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
		046 TERMINAL LEAVE		102,981					102,981-
SUBTOTAL FOR ADD GRS PAY				123,201		20,220			102,981-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		103,778		105,425			1,647
SUBTOTAL FOR AMT TO SCHED				103,778		105,425			1,647
SUBTOTAL FOR BUDGET CODE 0101			8	1,962,571	8	1,866,283			96,288-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	262,352	7	268,422			6,070
SUBTOTAL FOR F/T SALARIED			7	262,352	7	268,422			6,070
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	331,046	7	337,116			6,070
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,237	4	300,126			4,889
SUBTOTAL FOR F/T SALARIED			4	295,237	4	300,126			4,889
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	310,707	4	315,596	4,889
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,661,226	29	1,708,876	47,650
SUBTOTAL FOR F/T SALARIED			29	1,661,226	29	1,708,876	47,650
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		60,850		85,850	25,000
SUBTOTAL FOR UNSALARIED				60,850		85,850	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,430		33,546	116
SUBTOTAL FOR AMT TO SCHED				33,430		33,546	116
SUBTOTAL FOR BUDGET CODE 0104			29	1,813,364	29	1,886,130	72,766
TOTAL FOR OFFICE OF THE BORO PRES			48	4,417,688	48	4,405,125	12,563-
TOTAL FOR PERSONAL SERVICES			48	4,417,688	48	4,405,125	12,563-

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

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

3,503,470

3,490,907

12,563-

TOTAL

3,503,470

3,490,907

12,563-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	2	285,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	51,757-222,342	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	51,757-222,342	1	147,650
1115	EXECUTIVE ASSISTANT	D 014	13231	51,757-222,342	1	125,000
1135	PUBLIC INFORMATION OFFICE	D 014	60808	51,757-222,342	1	95,000
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	51,757-222,342	1	90,000
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	51,757-222,342	1	80,000
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	57,877- 96,470	1	90,551
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	1	60,673
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	4	289,329
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 56,249	3	167,021
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 56,249	1	43,653
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	5	317,091
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 74,049	1	62,635
1199	ASST PROJECT PLANNER (OFF	D 014	06022	43,000- 67,000	4	175,561
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 55,390	1	53,232
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	103,000
1292	ASST PROJECT PLANNER (OFF	D 014	06022	43,000- 67,000	1	55,099
SUBTOTAL FOR OBJECT 001					33	2,449,661

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		750		13,048		12,298	
		100	SUPPLIES + MATERIALS - GENERAL		105,148		62,350		42,798-	
		101	PRINTING SUPPLIES		35,000		35,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000			
		106	MOTOR VEHICLE FUEL		6,740		6,740			
		110	FOOD & FORAGE SUPPLIES		1,000		1,000			
		117	POSTAGE		69,000		69,000			
		169	MAINTENANCE SUPPLIES		6,000		5,000		1,000-	
		170	CLEANING SUPPLIES		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		28,000		28,000			
		SUBTOTAL FOR SUPPLYS&MATL				268,638		227,138		41,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500			
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
			305 MOTOR VEHICLES		89,000		40,000		49,000-	
			314 OFFICE FURITURE		23,000		23,000			
			315 OFFICE EQUIPMENT		18,000		18,000			
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500			
			337 BOOKS-OTHER		17,000		17,000			
		SUBTOTAL FOR PROPTY&EQUIP				175,000		126,000		49,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910			
			400 CONTRACTUAL SERVICES-GENERAL		192,060		182,060		10,000-	
			403 OFFICE SERVICES		1,000		1,000			
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
			412 RENTALS OF MISC.EQUIP		30,436		30,436			
			417 ADVERTISING		25,000		25,000			
		856001	42C HEAT LIGHT & POWER		67,313		64,752		2,561-	
			431 LEASING OF MISC EQUIP		24,200		24,200			
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848			
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
			460 SPECIAL EXPENSE		842,600		940,300		97,700	
		SUBTOTAL FOR OTHR SER&CHR				1,237,867		1,323,006		85,139
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	8,240			1-	8,240-
		607 MAINT & REP MOTOR VEH EQUIP	10	4,760	10	5,000		240
		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	501,800	63	493,800	1-	8,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,183,805	63	2,169,944	1-	13,861-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,183,805	63	2,169,944	1-	13,861-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,183,805	63	2,169,944	1-	13,861-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,973	2,183,805	123,710	2,169,944	13,861-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		855,660		841,799	13,861-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		855,660		841,799	13,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		855,660		841,799	13,861-

ADOPTED BUDGET- FY16

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

FUNDING SUMMARY

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

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

ADOPTED BUDGET- FY16

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	123,973	2,183,805	123,710	2,169,944	13,861-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		855,660		841,799	13,861-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		855,660		841,799	13,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		855,660		841,799	13,861-
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,417,688	48	4,405,125	12,563-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,503,470	45	3,490,907	12,563-
OTPS					
TOTALS FOR OPERATING BUDGET		2,183,805		2,169,944	13,861-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		855,660		841,799	13,861-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,601,493	48	6,575,069	26,424-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,242,363-	
APPROPRIATION	45	4,359,130	45	4,332,706	26,424-
FUNDING					
CITY		4,359,130		4,332,706	26,424-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,359,130		4,332,706	26,424-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,646,837	33	3,684,543	37,706
		SUBTOTAL FOR F/T SALARIED	33	3,646,837	33	3,684,543	37,706
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
		SUBTOTAL FOR UNSALARIED		60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,749,059	33	3,786,765	37,706
		TOTAL FOR EXECUTIVE OFFICE	33	3,749,059	33	3,786,765	37,706
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,749,059	33	3,786,765	37,706

ADOPTED BUDGET - FY16
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	33	3,749,059	33	3,786,765	37,706
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,749,059	33	3,786,765	37,706

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,749,059	3,786,765	37,706
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,749,059	3,786,765	37,706

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

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	51,757-222,342	1	200,874
1110	SECOND DEPUTY CONTROLLER	D 015	41039	51,757-222,342	1	189,653
1148	ASSISTANT TO THE COMPTROL	D 015	60837	51,757-222,342	1	183,957
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	1	126,875
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	3	325,099
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	11	1,017,089
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	51,757-222,342	1	135,000
1290	RESEARCH AND LIAISON	D 015	13198	51,757-222,342	4	469,886
1299	ASSISTANT SECRETARY TO TH	D 015	12889	45,000- 70,000	2	99,440
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	2	82,049
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	1	38,856
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	51,757-222,342	3	304,697
SUBTOTAL FOR OBJECT 001					32	3,358,475

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,257	25	1,808,988	11,731
SUBTOTAL FOR F/T SALARIED			25	1,797,257	25	1,808,988	11,731
03 UNSALARIED		031 UNSALARIED		130		130	
SUBTOTAL FOR UNSALARIED				130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				132,826		132,826	
SUBTOTAL FOR BUDGET CODE 1002			25	1,930,213	25	1,941,944	11,731
TOTAL FOR			25	1,930,213	25	1,941,944	11,731
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,680,056	42	2,693,460	13,404
SUBTOTAL FOR F/T SALARIED			42	2,680,056	42	2,693,460	13,404
03 UNSALARIED		031 UNSALARIED		306,893		307,379	486
SUBTOTAL FOR UNSALARIED				306,893		307,379	486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				182,201		181,201	1,000-
SUBTOTAL FOR BUDGET CODE 0501			42	3,169,150	42	3,182,040	12,890

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,169,150	42	3,182,040	12,890
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	627,527	11	629,766	2,239
SUBTOTAL FOR F/T SALARIED			11	627,527	11	629,766	2,239
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
SUBTOTAL FOR ADD GRS PAY				34,062		34,062	
SUBTOTAL FOR BUDGET CODE 0502			11	661,589	11	663,828	2,239
TOTAL FOR OFFICE OF FISCAL SERVICES			11	661,589	11	663,828	2,239
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,978	5	469,177	1,199
SUBTOTAL FOR F/T SALARIED			5	467,978	5	469,177	1,199
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065	
SUBTOTAL FOR ADD GRS PAY				23,065		23,065	
SUBTOTAL FOR BUDGET CODE 0600			5	491,043	5	492,242	1,199
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	491,043	5	492,242	1,199
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,896,730	11	1,911,351	14,621
SUBTOTAL FOR F/T SALARIED			11	1,896,730	11	1,911,351	14,621

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311	
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311	
		SUBTOTAL FOR BUDGET CODE 0601	11	1,922,041	11	1,936,662	14,621
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,922,041	11	1,936,662	14,621
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,239,719	54	4,280,391	40,672
		SUBTOTAL FOR F/T SALARIED	54	4,239,719	54	4,280,391	40,672
03 UNSALARIED		031 UNSALARIED		3,546		3,135	411-
		SUBTOTAL FOR UNSALARIED		3,546		3,135	411-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	4,428,671	54	4,468,932	40,261
		TOTAL FOR INFORMATION SYSTEMS	54	4,428,671	54	4,468,932	40,261
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,019,374	124	8,077,535	58,161
		SUBTOTAL FOR F/T SALARIED	124	8,019,374	124	8,077,535	58,161
03 UNSALARIED		031 UNSALARIED		21,634		22,717	1,083
		SUBTOTAL FOR UNSALARIED		21,634		22,717	1,083
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			124	8,484,563	124	8,543,807	59,244
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,340,699	31	2,356,221	15,522
SUBTOTAL FOR F/T SALARIED			31	2,340,699	31	2,356,221	15,522
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,499,014	31	2,514,536	15,522
TOTAL FOR BUREAU OF AUDIT			155	10,983,577	155	11,058,343	74,766
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,393,247	29	2,408,849	15,602
SUBTOTAL FOR F/T SALARIED			29	2,393,247	29	2,408,849	15,602
03 UNSALARIED		031 UNSALARIED		4,029		1,031	2,998-
SUBTOTAL FOR UNSALARIED				4,029		1,031	2,998-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,989	2,989
SUBTOTAL FOR AMT TO SCHED						2,989	2,989
SUBTOTAL FOR BUDGET CODE 0804			29	2,403,320	29	2,418,913	15,593
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,403,320	29	2,418,913	15,593

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	692,872	9	702,238	9,366
SUBTOTAL FOR F/T SALARIED			9	692,872	9	702,238	9,366
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			9	701,245	9	710,611	9,366
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	701,245	9	710,611	9,366
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,098,834	71	4,243,799	144,965
SUBTOTAL FOR F/T SALARIED			69	4,098,834	71	4,243,799	144,965
03 UNSALARIED		031 UNSALARIED		3,017		2,629	388-
SUBTOTAL FOR UNSALARIED				3,017		2,629	388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639	
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				502,454		502,454	
SUBTOTAL FOR BUDGET CODE 1001			69	4,604,305	71	4,748,882	144,577
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,604,305	71	4,748,882	144,577
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,662,767	37	2,701,244	38,477
SUBTOTAL FOR F/T SALARIED			37	2,662,767	37	2,701,244	38,477
03 UNSALARIED		031 UNSALARIED		4,591		1,519	3,072-
SUBTOTAL FOR UNSALARIED				4,591		1,519	3,072-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,846	3,846
SUBTOTAL FOR AMT TO SCHED						3,846	3,846
SUBTOTAL FOR BUDGET CODE 1100			37	2,786,810	37	2,826,061	39,251
TOTAL FOR BUREAU OF ENGINEERING			37	2,786,810	37	2,826,061	39,251
TOTAL FOR FIRST DEPUTY COMPT-PS			447	34,081,964	449	34,448,458	2 366,494

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	34,081,964	449	34,448,458	366,494
FINANCIAL PLAN SAVINGS APPROPRIATION	447	34,081,964	449	34,448,458	366,494

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,653,073		26,953,063	299,990
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		7,216,037		7,282,541	66,504
		212,854		212,854	
TOTAL		34,081,964		34,448,458	366,494

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

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	51,757-222,342	1	193,314
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	51,757-222,342	1	127,115
1150	ADMINISTRATIVE ENGINEER	D 015	10015	51,757-222,342	16	1,717,923
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	51,757-222,342	1	71,050
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	16	1,620,592
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	2	224,117
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	28	2,795,455
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	47	3,722,689
1225	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	1	88,596
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	51,757-222,342	11	1,204,905
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	51,757-222,342	3	298,338
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	51,757-222,342	1	115,995
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-222,342	11	1,106,891
1275	COMPUTER OPERATIONS MANAG	D 015	10074	51,757-222,342	2	326,599
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	51,757-222,342	1	134,779
1290	RESEARCH AND LIAISON COOR	D 015	13198	51,757-222,342	1	67,562
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	8	568,039
1322	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 95,630	1	81,593
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-120,754	10	868,970
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 98,853	1	77,791
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	68,704-107,720	5	430,661
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 98,853	10	658,309
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 79,091	14	766,808
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	7	305,134
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 74,049	1	54,858
1427	PROJECT MANAGER	D 015	22426	57,877- 75,516	1	75,493
1428	CONSTRUCTION PROJECT MANA	D 015	34202	57,877-107,720	1	92,954
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	51,950- 73,837	1	52,109
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	51,910- 95,365	5	316,820
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	1	46,017
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	2	113,968
1481	ACCOUNTANT	D 015	40510	50,920- 79,013	1	56,603
1485	ECONOMIST	D 015	40910	46,063- 81,787	9	523,653
1491	ACCOUNTANT	D 015	40510	50,920- 79,013	38	2,367,790
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	11	499,591
1575	BOOKKEEPER	D 015	40526	38,899- 60,039	6	295,927
1579	SUPERVISING COMPUTER SVC	D 015	13616	62,331- 80,757	1	75,991
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 58,096	2	86,072
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 87,631	4	223,741
1615	COMPUTER AIDE	D 015	13620	39,747- 58,096	12	559,536
1635	MANAGEMENT AUDITOR TRAI	D 015	40501	44,048- 44,048	42	1,871,077

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	44	2,946,978
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	19	846,185
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 37,201	2	69,474
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	52,455- 68,213	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	29,897- 55,390	2	96,007
1722	CUSTODIAN	D 015	80609	34,166- 73,314	3	178,482
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 39,394	4	149,706
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 42,117	2	61,568
1750	COMMUNITY SERVICE AIDE	D 015	52406	29,772- 31,095	1	29,897
1801	BUSINESS PROMOTION COORDI	D 015	60860	42,916- 84,367	2	125,597
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	51,757-222,342	1	76,886
1809	PUBLIC RECORDS OFFICER	D 015	60216	44,709- 55,858	1	62,697
1810	RADIO AND TELEVISION OPER	D 015	90411	29,440- 62,507	1	56,947
1811	STATISTICIAN	D 015	40610	39,159- 79,013	2	125,750
1816	CONFIDENTIAL STRATEGY PLA	D 015	54740	56,948- 88,890	4	281,557
SUBTOTAL FOR OBJECT 001					426	30,048,156

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,264,841	15	1,272,237	7,396
SUBTOTAL FOR F/T SALARIED			15	1,264,841	15	1,272,237	7,396
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	1,268,698	15	1,276,094	7,396
TOTAL FOR			15	1,268,698	15	1,276,094	7,396
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,385,082	11	1,407,426	22,344
SUBTOTAL FOR F/T SALARIED			11	1,385,082	11	1,407,426	22,344
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	1,386,212	11	1,408,556	22,344
TOTAL FOR GENERAL COUNSEL			11	1,386,212	11	1,408,556	22,344
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,340,724	18	1,349,829	9,105
SUBTOTAL FOR F/T SALARIED			18	1,340,724	18	1,349,829	9,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,385,627	18	1,394,732	9,105
TOTAL FOR CONTRACT ADMINISTRATION			18	1,385,627	18	1,394,732	9,105
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,126,228	68	5,168,659	42,431
SUBTOTAL FOR F/T SALARIED			68	5,126,228	68	5,168,659	42,431
03 UNSALARIED		031 UNSALARIED		9,590		7,265	2,325-
SUBTOTAL FOR UNSALARIED				9,590		7,265	2,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,493	2,493
SUBTOTAL FOR AMT TO SCHED						2,493	2,493
SUBTOTAL FOR BUDGET CODE 1200			68	5,294,732	68	5,337,331	42,599
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,237	7	633,873	8,636
SUBTOTAL FOR F/T SALARIED			7	625,237	7	633,873	8,636
SUBTOTAL FOR BUDGET CODE 1205			7	625,237	7	633,873	8,636
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	774,710	7	778,623	3,913
SUBTOTAL FOR F/T SALARIED			7	774,710	7	778,623	3,913
SUBTOTAL FOR BUDGET CODE 1208			7	774,710	7	778,623	3,913

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,694,679	82	6,749,827			55,148
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,961	5	229,863			1,902
SUBTOTAL FOR F/T SALARIED			5	227,961	5	229,863			1,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858			
SUBTOTAL FOR ADD GRS PAY				14,858		14,858			
SUBTOTAL FOR BUDGET CODE 1201			5	242,819	5	244,721			1,902
TOTAL FOR REAL PROPERTY			5	242,819	5	244,721			1,902
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,951,143	27	1,968,365			17,222
SUBTOTAL FOR F/T SALARIED			27	1,951,143	27	1,968,365			17,222
03 UNSALARIED		031 UNSALARIED		87		87			
SUBTOTAL FOR UNSALARIED				87		87			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552			
SUBTOTAL FOR ADD GRS PAY				20,552		20,552			
SUBTOTAL FOR BUDGET CODE 1202			27	1,971,782	27	1,989,004			17,222
TOTAL FOR LABOR LAW			27	1,971,782	27	1,989,004			17,222
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,949,817	158	13,062,934			113,117

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,949,817	158	13,062,934	113,117
FINANCIAL PLAN SAVINGS APPROPRIATION	158	12,949,817	158	13,062,934	113,117

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,084,100		9,163,963	79,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,865,717		3,898,971	33,254
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,949,817		13,062,934	113,117

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	51,757-222,342	2	202,721
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	51,757-222,342	1	162,850
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	2	258,052
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	16	2,100,823
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	8	685,729
1200	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	1	86,792
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	8	535,212
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	51,757-222,342	30	2,644,238
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	51,757-222,342	5	479,680
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-222,342	1	94,118
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	145,223
1333	AGENCY ATTORNEY	D 015	30087	61,158-110,549	2	164,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	46,720- 80,433	3	187,112
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	68,704-107,720	3	258,283
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 79,091	10	564,207
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 56,249	1	44,927
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 74,049	1	62,024
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	42,064- 70,961	2	128,932
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	61,362
1491	ACCOUNTANT	D 015	40510	50,920- 79,013	1	62,874
1510	CLAIM SPECIALIST	D 015	30726	42,064- 75,674	33	1,926,914
1533	AGENCY ATTORNEY INTERNE	D 015	30086	60,354- 66,638	1	63,722
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	48,000
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 87,631	3	172,229
1635	ADMINISTRATIVE PROCUREMENT	D 015	8297A	56,667-131,879	1	56,667
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	2	136,709
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	12	533,226
1812	CONSTRUCTION PROJECT MANA	D 015	34201	52,133- 54,898	1	52,496
SUBTOTAL FOR OBJECT 001					154	11,919,372

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,678,773	61	7,818,059	2,139,286
SUBTOTAL FOR F/T SALARIED			61	5,678,773	61	7,818,059	2,139,286
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			61	5,791,041	61	7,930,327	2,139,286
TOTAL FOR			61	5,791,041	61	7,930,327	2,139,286
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,912,162	55	4,940,572	28,410
SUBTOTAL FOR F/T SALARIED			55	4,912,162	55	4,940,572	28,410
03 UNSALARIED		031 UNSALARIED		11,345		10,696	649-
SUBTOTAL FOR UNSALARIED				11,345		10,696	649-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			55	5,076,409	55	5,104,170	27,761
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,076,409	55	5,104,170	27,761

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	692,018	6	702,087	10,069
SUBTOTAL FOR F/T SALARIED			6	692,018	6	702,087	10,069
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	702,394	6	712,463	10,069
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	702,394	6	712,463	10,069
TOTAL FOR THIRD DEPUTY COMPT-PS			122	11,569,844	122	13,746,960	2,177,116

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	11,569,844	122	13,746,960	2,177,116
FINANCIAL PLAN SAVINGS APPROPRIATION	122	11,569,844	122	13,746,960	2,177,116

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,778,803		5,816,633	37,830
OTHER CATEGORICAL		5,791,041		7,930,327	2,139,286
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,569,844		13,746,960	2,177,116

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	51,757-222,342	1	165,793
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-222,342	5	588,289
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	51,757-222,342	2	303,475
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-222,342	20	2,545,125
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-222,342	15	1,480,622
1292	PENSION INVESTMENT ADVISO	D 015	12707	51,757-222,342	1	230,226
1400	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	1	77,655
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 79,091	3	165,989
1445	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	2	137,101
1478	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1490	INVSTMENT ANALYST	D 015	40925	44,048- 88,787	21	1,042,933
1491	ACCOUNTANT	D 015	40510	50,920- 79,013	5	297,793
1495	INVESTMENT ANALYST	D 015	40925	44,048- 88,787	5	346,829
1575	BOOKKEEPER	D 015	40526	38,899- 60,039	1	48,343
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	1	45,675
1640	MANAGEMENT AUDITOR	D 015	40502	56,797- 86,499	7	463,359
1652	ASSISTANT BUDGET ANALYST	D 015	06710	35,004- 74,415	1	67,233
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 55,390	3	117,857
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	29,897- 55,390	2	77,750
	SUBTOTAL FOR OBJECT 001				98	8,309,066

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		19,355				19,355-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		60,227		52,227		8,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		25,000		20,000		5,000-
		117	POSTAGE		100,335		200,000		99,665
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		23,000		95,000		72,000
			SUBTOTAL FOR SUPPLYS&MATL		297,015		445,825		148,810
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		65,500		32,500		33,000-
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		23,000		20,000
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		195,468		182,468		13,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		309,773		2,000		307,773-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		20,000		15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		120,198		196,053		75,855
		417	ADVERTISING		34,000		22,000		12,000-
		856001	42C HEAT LIGHT & POWER		762,744		733,717		29,027-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		30,000		25,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,020,463		1,767,518		252,945-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	285,731	2	296,299		10,568
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	101,000	1	4,000		97,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	40,000	2	50,000		10,000
			615 PRINTING CONTRACTS	1	30,000	1	50,000		20,000
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	16,000	1	10,000		6,000-
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
			686 PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				14	763,732	14	701,300		62,432-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		49,460				49,460-
SUBTOTAL FOR FXD MIS CHGS					49,460				49,460-
SUBTOTAL FOR BUDGET CODE 0501				14	3,326,138	14	3,097,111		229,027-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	3,326,138	14	3,097,111		229,027-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,234		734		2,500-
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					13,234		10,734		2,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		996		1,496		500
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		9,470		4,470		5,000-
SUBTOTAL FOR PROPTY&EQUIP					67,516		63,016		4,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		235,789		216,872		18,917-
			432 LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					252,589		233,672		18,917-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,000			49,000-
		613 DATA PROCESSING EQUIPMENT	4	4,791,886	4	5,065,080	273,194
		615 PRINTING CONTRACTS		251,000		300,000	49,000
		671 TRAINING PRGM CITY EMPLOYEES		14,000			14,000-
		684 PROF SERV COMPUTER SERVICES	1	380,655	1	406,572	25,917
		SUBTOTAL FOR CNTRCTL SVCS	5	5,486,541	5	5,771,652	285,111
		SUBTOTAL FOR BUDGET CODE 0702	5	5,819,880	5	6,079,074	259,194
		TOTAL FOR INFORMATION SYSTEMS	5	5,819,880	5	6,079,074	259,194
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,146,018	19	9,176,185	30,167

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933,493	9,146,018	1,527,878	9,176,185	30,167
FINANCIAL PLAN SAVINGS APPROPRIATION		9,146,018		9,176,185	30,167

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,146,018		9,176,185	30,167
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,146,018		9,176,185	30,167

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		800		5,000	4,200
		SUBTOTAL FOR SUPPLYS&MATL		30,359		34,559	4,200
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		34,459		39,459	5,000
		SUBTOTAL FOR PROPTY&EQUIP		35,459		40,459	5,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		2,400	600-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		3,000	600-
		SUBTOTAL FOR OTHR SER&CHR		12,100		10,900	1,200-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	47,000	2	44,000	3,000-
		622 TEMPORARY SERVICES	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	52,998	3	44,998	8,000-
		SUBTOTAL FOR BUDGET CODE 0111	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE OFFICE	4	130,916	3	130,916	1-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	130,916	3	130,916	1-

ADOPTED BUDGET - FY16
 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		130,916		130,916	
FINANCIAL PLAN SAVINGS APPROPRIATION		130,916		130,916	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		7,046		38,046	31,000
		SUBTOTAL FOR SUPPLYS&MATL		33,690		64,690	31,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		3,000	2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		42,000		1,000	41,000-
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		111,424		68,424	43,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		19,100		1,100	18,000-
		417 ADVERTISING		16,000			16,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,050		5,050	1,000
		SUBTOTAL FOR OTHR SER&CHR		50,823		17,823	33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,838	1	23,838	18,000
		608 MAINT & REP GENERAL	1	500	1	500	
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES			1	11,000	1
		622 TEMPORARY SERVICES	3	119,817	3	69,817	50,000-
		624 CLEANING SERVICES	1	1,400	1	15,400	14,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	50,000			1-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	2,936,555	10	2,879,555	57,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,000		2,000	1,000-
		719 JUDGEMENTS AND CLAIMS		672,000		775,000	103,000
		SUBTOTAL FOR FXD MIS CHGS		675,000		777,000	102,000
		SUBTOTAL FOR BUDGET CODE 1200	10	3,807,492	10	3,807,492	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	3,807,492	10	3,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	3,807,492	10	3,807,492	

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		30,500		35,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL		70,000		74,500	4,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		9,000		13,000	4,000
		337 BOOKS-OTHER		139,685		176,685	37,000
		SUBTOTAL FOR PROPTY&EQUIP		162,685		203,685	41,000
40 OTHR SER&CHR		403 OFFICE SERVICES		9,660		5,660	4,000-
		417 ADVERTISING		9,000		5,000	4,000-
		432 LEASING OF DATA PROC EQUIP		37,000			37,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		80,660		35,660	45,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	59,000	1	59,000	
		615 PRINTING CONTRACTS		5,000		80,000	75,000
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		626 INVESTMENT COSTS		75,000			75,000-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS	2	149,500	2	149,000	500-
		SUBTOTAL FOR BUDGET CODE 1405	2	462,845	2	462,845	
		TOTAL FOR	2	462,845	2	462,845	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157	
		110 FOOD & FORAGE SUPPLIES		14,000			14,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,157		13,157		14,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		9,000		8,000	
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		51,327		70,827		19,500	
		SUBTOTAL FOR PROPTY&EQUIP		54,977		82,477		27,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,775				6,775-	
		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,043		2,043			
		417 ADVERTISING		17,000		12,000		5,000-	
		432 LEASING OF DATA PROC EQUIP		305,000		300,000		5,000-	
		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		12,000		8,000		4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,500		9,500		2,000-	
		SUBTOTAL FOR OTHR SER&CHR		357,161		337,386		19,775-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,500				19,500-	
		613 DATA PROCESSING EQUIPMENT		1,139,604		1,196,590		56,986	
		615 PRINTING CONTRACTS	1	7,755	1	33,530		25,775	
		626 INVESTMENT COSTS	5	89,450	5	89,450			
		SUBTOTAL FOR CNTRCTL SVCS	6	1,256,309	6	1,319,570		63,261	
		SUBTOTAL FOR BUDGET CODE 1400	6	1,695,604	6	1,752,590		56,986	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	6	1,695,604	6	1,752,590		56,986	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	13,394,576	36	13,489,665		95,089	
		SUBTOTAL FOR CNTRCTL SVCS	36	13,394,576	36	13,489,665		95,089	
		SUBTOTAL FOR BUDGET CODE 1402	36	13,394,576	36	13,489,665		95,089	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	13,394,576	36	13,489,665	95,089
TOTAL FOR THIRD DEPUTY COMPT-OTPS		44	15,553,025	44	15,705,100	152,075

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,553,025		15,705,100	152,075
FINANCIAL PLAN SAVINGS APPROPRIATION		15,553,025		15,705,100	152,075

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

ADOPTED BUDGET- FY16

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	760	62,350,684	762	65,045,117	2,694,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	62,350,684	762	65,045,117	2,694,433

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,265,035		45,720,424	455,389
OTHER CATEGORICAL		5,791,041		7,930,327	2,139,286
CAPITAL FUNDS - I.F.A.		11,081,754		11,181,512	99,758
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		62,350,684		65,045,117	2,694,433
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	1,933,493	28,637,451	1,527,878	28,819,693	182,242
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,637,451		28,819,693	182,242

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,174,606		28,356,848	182,242
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,637,451		28,819,693	182,242
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	760	62,350,684	762	65,045,117	2,694,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	62,350,684	762	65,045,117	2,694,433
OTPS					
TOTALS FOR OPERATING BUDGET		28,637,451		28,819,693	182,242
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,637,451		28,819,693	182,242
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	760	90,988,135	762	93,864,810	2,876,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	90,988,135	762	93,864,810	2,876,675
FUNDING					
CITY		73,439,641		74,077,272	637,631
OTHER CATEGORICAL		6,253,886		8,393,172	2,139,286
CAPITAL FUNDS - I.F.A.		11,081,754		11,181,512	99,758
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		90,988,135		93,864,810	2,876,675

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 FEMA-LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,438,914	7	1,438,914	
SUBTOTAL FOR F/T SALARIED			7	1,438,914	7	1,438,914	
SUBTOTAL FOR BUDGET CODE 1001			7	1,438,914	7	1,438,914	
BUDGET CODE: 1087 FY10 RCPGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,562		4,154	29,408-
SUBTOTAL FOR F/T SALARIED				33,562		4,154	29,408-
SUBTOTAL FOR BUDGET CODE 1087				33,562		4,154	29,408-
BUDGET CODE: 1105 Special City Project - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	685,000	20	1,370,000	685,000
SUBTOTAL FOR F/T SALARIED			20	685,000	20	1,370,000	685,000
04 ADD GRS PAY		047 OVERTIME		42,000		42,000	
SUBTOTAL FOR ADD GRS PAY				42,000		42,000	
SUBTOTAL FOR BUDGET CODE 1105			20	727,000	20	1,412,000	685,000
BUDGET CODE: 1113 FY13 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	355,761		100,339	21-
SUBTOTAL FOR F/T SALARIED			21	355,761		100,339	21-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,117		6,440	1,323
SUBTOTAL FOR AMT TO SCHED				5,117		6,440	1,323
SUBTOTAL FOR BUDGET CODE 1113			21	360,878		106,779	21-
BUDGET CODE: 1114 FY14 LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,878,804			21-
SUBTOTAL FOR F/T SALARIED			21	1,878,804			21-
03 UNSALARIED		031 UNSALARIED		26,000			26,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					26,000			26,000-	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1,000				1,000-	
		X45 PY HOLIDAY PAY		1,000				1,000-	
		X47 PY OVERTIME		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		30,000				30,000-	
		049 BACKPAY - PRIOR YEARS		10,000				10,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-	
		061 SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					54,000			54,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		942,184				942,184-	
SUBTOTAL FOR FRINGE BENES					942,184			942,184-	
SUBTOTAL FOR BUDGET CODE 1114				21	2,900,988		21-	2,900,988-	
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,693		10,469		1,776	
SUBTOTAL FOR F/T SALARIED					8,693			1,776	
SUBTOTAL FOR BUDGET CODE 2090					8,693			1,776	
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,052			2-	44,052-	
SUBTOTAL FOR F/T SALARIED				2	44,052		2-	44,052-	
04 ADD GRS PAY		047 OVERTIME		83				83-	
SUBTOTAL FOR ADD GRS PAY					83			83-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,672				23,672-	
SUBTOTAL FOR FRINGE BENES					23,672			23,672-	
SUBTOTAL FOR BUDGET CODE 2092				2	67,807		2-	67,807-	
BUDGET CODE: 2098 FY11 UASI PS									

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	784,335		29,577		41-	754,758-
SUBTOTAL FOR F/T SALARIED			41	784,335		29,577		41-	754,758-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50,000					50,000-
		047 OVERTIME		300,000					300,000-
SUBTOTAL FOR ADD GRS PAY				350,000					350,000-
SUBTOTAL FOR BUDGET CODE 2098			41	1,134,335		29,577		41-	1,104,758-
BUDGET CODE: 2102 FY12 UASI - CERT									
04 ADD GRS PAY		047 OVERTIME		29,742					29,742-
SUBTOTAL FOR ADD GRS PAY				29,742					29,742-
SUBTOTAL FOR BUDGET CODE 2102				29,742					29,742-
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	762,663		19,751		40-	742,912-
SUBTOTAL FOR F/T SALARIED			40	762,663		19,751		40-	742,912-
SUBTOTAL FOR BUDGET CODE 2108			40	762,663		19,751		40-	742,912-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,500					145,500-
SUBTOTAL FOR F/T SALARIED				145,500					145,500-
SUBTOTAL FOR BUDGET CODE 2121				145,500					145,500-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,445		10,149		2-	113,296-
SUBTOTAL FOR F/T SALARIED			2	123,445		10,149		2-	113,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,948					54,948-
SUBTOTAL FOR FRINGE BENES				54,948					54,948-
SUBTOTAL FOR BUDGET CODE 2300			2	178,393		10,149		2-	168,244-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2412 FY13 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,228,955	1	418,646	91- 7,810,309-
SUBTOTAL FOR F/T SALARIED			92	8,228,955	1	418,646	91- 7,810,309-
03 UNSALARIED		031 UNSALARIED		2,273		2,414	141
SUBTOTAL FOR UNSALARIED				2,273		2,414	141
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50,000			50,000-
		047 OVERTIME		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				350,000			350,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,397		4,429	1,032
SUBTOTAL FOR AMT TO SCHED				3,397		4,429	1,032
SUBTOTAL FOR BUDGET CODE 2412			92	8,584,625	1	425,489	91- 8,159,136-
BUDGET CODE: 2462 14 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	10,931,362			93- 10,931,362-
SUBTOTAL FOR F/T SALARIED			93	10,931,362			93- 10,931,362-
SUBTOTAL FOR BUDGET CODE 2462			93	10,931,362			93- 10,931,362-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,000			2- 265,000-
SUBTOTAL FOR F/T SALARIED			2	265,000			2- 265,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		127,560			127,560-
SUBTOTAL FOR FRINGE BENES				127,560			127,560-
SUBTOTAL FOR BUDGET CODE 2600			2	392,560			2- 392,560-
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,593			3,593-
SUBTOTAL FOR F/T SALARIED				3,593			3,593-
SUBTOTAL FOR BUDGET CODE 2601				3,593			3,593-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			341	27,700,615	28	3,457,282	313-	24,243,333-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,359,541	34	2,574,868		215,327
SUBTOTAL FOR F/T SALARIED			34	2,359,541	34	2,574,868		215,327
03 UNSALARIED		031 UNSALARIED		121,505		121,505		
SUBTOTAL FOR UNSALARIED				121,505		121,505		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		046 TERMINAL LEAVE		4,076				4,076-
		047 OVERTIME		63,943		63,943		
SUBTOTAL FOR ADD GRS PAY				73,019		68,943		4,076-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,470		5,929		459
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				15,470		15,929		459
SUBTOTAL FOR BUDGET CODE 1000			34	2,569,535	34	2,781,245		211,710
BUDGET CODE: 2022 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,155		8,063		908
SUBTOTAL FOR F/T SALARIED				7,155		8,063		908
SUBTOTAL FOR BUDGET CODE 2022				7,155		8,063		908
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	422,800			2-	422,800-
SUBTOTAL FOR F/T SALARIED			2	422,800			2-	422,800-
SUBTOTAL FOR BUDGET CODE 3022			2	422,800			2-	422,800-
TOTAL FOR ADMINISTRATION			36	2,999,490	34	2,789,308	2-	210,182-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		377	30,700,105	62	6,246,590	315- 24,453,515-

ADOPTED BUDGET - FY16
 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	377	30,700,105	62	6,246,590	24,453,515-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	371	30,700,105	56	6,246,590	24,453,515-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,296,535		4,193,245	896,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		27,403,570		2,053,345	25,350,225-
INTRA-CITY SALES					
TOTAL		30,700,105		6,246,590	24,453,515-

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

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

	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	51,757-222,342	1	214,413
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	123	10,182,628
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 74,049	13	1,047,878
	SUBTOTAL FOR OBJECT 001				137	11,444,919

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB01 Ebola Preparedness							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		418,000		418,000-
	SUBTOTAL FOR CNTRCTL SVCS				418,000		418,000-
	SUBTOTAL FOR BUDGET CODE EB01				418,000		418,000-
BUDGET CODE: 1001 FEMA-LEMPG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000	100,000	
	SUBTOTAL FOR SUPPLYS&MATL				100,000	100,000	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,462	112,462	
	SUBTOTAL FOR PROPTY&EQUIP				112,462	112,462	
	SUBTOTAL FOR BUDGET CODE 1001				212,462	212,462	
BUDGET CODE: 1087 FY10 RCPGP							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		101,867		101,867-
	SUBTOTAL FOR OTHR SER&CHR				101,867		101,867-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,906,413		2,906,413-
	SUBTOTAL FOR CNTRCTL SVCS				2,906,413		2,906,413-
	SUBTOTAL FOR BUDGET CODE 1087				3,008,280		3,008,280-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,286		42,286-
	SUBTOTAL FOR PROPTY&EQUIP				42,286		42,286-
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,165		5,165-
	SUBTOTAL FOR CNTRCTL SVCS				5,165		5,165-
	SUBTOTAL FOR BUDGET CODE 1089				47,451		47,451-
BUDGET CODE: 1090 Community Emergency Response Team							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,036		49,036-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				49,036			49,036-
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,034			7,034-
SUBTOTAL FOR CNTRCTL SVCS				7,034			7,034-
SUBTOTAL FOR BUDGET CODE 1090				56,070			56,070-
BUDGET CODE: 1095 Geographic Information Systems/Tech							
60		CNTRCTL SVCS 686 PROF SERV OTHER		614			614-
SUBTOTAL FOR CNTRCTL SVCS				614			614-
SUBTOTAL FOR BUDGET CODE 1095				614			614-
BUDGET CODE: 1106 Special City Project - OTPS							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		11,617			11,617-
		819001 40X CONTRACTUAL SERVICES-GENERAL		15,506			15,506-
SUBTOTAL FOR OTHR SER&CHR				27,123			27,123-
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,107,677		5,264,200	2,156,523
SUBTOTAL FOR CNTRCTL SVCS				3,107,677		5,264,200	2,156,523
SUBTOTAL FOR BUDGET CODE 1106				3,134,800		5,264,200	2,129,400
BUDGET CODE: 1112 FY12 LEMPG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		425,802			425,802-
		304 MOTOR VEHICLE EQUIPMENT		75,445			75,445-
SUBTOTAL FOR PROPTY&EQUIP				501,247			501,247-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		73,825			73,825-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				74,825			74,825-
60		CNTRCTL SVCS 686 PROF SERV OTHER		446,100			446,100-
SUBTOTAL FOR CNTRCTL SVCS				446,100			446,100-
SUBTOTAL FOR BUDGET CODE 1112				1,022,172			1,022,172-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1114 FY14 LEMPG									
10		SUPPLYS&MATL	100		169,202				169,202-
		SUBTOTAL FOR SUPPLYS&MATL			169,202				169,202-
40		OTHR SER&CHR	454		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1114			189,202				189,202-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10		SUPPLYS&MATL	100		705,000				705,000-
		SUBTOTAL FOR SUPPLYS&MATL			705,000				705,000-
40		OTHR SER&CHR	042001	40X	21,500				21,500-
				454	40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR			61,500				61,500-
60		CNRCTL SVCS	686		360,675				360,675-
		SUBTOTAL FOR CNRCTL SVCS			360,675				360,675-
70		FXD MIS CHGS	042001	79D	1,325				1,325-
				856001					
		SUBTOTAL FOR FXD MIS CHGS			1,325				1,325-
		SUBTOTAL FOR BUDGET CODE 2062			1,128,500				1,128,500-
BUDGET CODE: 2079 Tribeca CERT									
10		SUPPLYS&MATL	100		14,500				14,500-
		SUBTOTAL FOR SUPPLYS&MATL			14,500				14,500-
		SUBTOTAL FOR BUDGET CODE 2079			14,500				14,500-
BUDGET CODE: 2082 FY11 UASI - M&A									
40		OTHR SER&CHR	454		5,703				5,703-
		SUBTOTAL FOR OTHR SER&CHR			5,703				5,703-
60		CNRCTL SVCS	686		11,005				11,005-
		SUBTOTAL FOR CNRCTL SVCS			11,005				11,005-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2082				16,708			16,708-
BUDGET CODE: 2083 FY11 UASI - COOP							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		195,705			195,705-
SUBTOTAL FOR PROPTY&EQUIP				195,705			195,705-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		37,986			37,986-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				37,986			37,986-
60		CNTRCTL SVCS 686 PROF SERV OTHER		189,076			189,076-
SUBTOTAL FOR CNTRCTL SVCS				189,076			189,076-
SUBTOTAL FOR BUDGET CODE 2083				422,767			422,767-
BUDGET CODE: 2084 FY11 UASI - Ready New York							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		41,523			41,523-
SUBTOTAL FOR SUPPLYS&MATL				41,523			41,523-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200			200-
SUBTOTAL FOR PROPTY&EQUIP				200			200-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		34,772			34,772-
SUBTOTAL FOR OTHR SER&CHR				34,772			34,772-
60		CNTRCTL SVCS 686 PROF SERV OTHER		71,326			71,326-
SUBTOTAL FOR CNTRCTL SVCS				71,326			71,326-
SUBTOTAL FOR BUDGET CODE 2084				147,821			147,821-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E							
60		CNTRCTL SVCS 686 PROF SERV OTHER		241,770			241,770-
SUBTOTAL FOR CNTRCTL SVCS				241,770			241,770-
SUBTOTAL FOR BUDGET CODE 2085				241,770			241,770-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2086 FY11 UASI - RCP							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,143		53,143-
			SUBTOTAL FOR OTHR SER&CHR		53,143		53,143-
60	CNTRCTL SVCS	686	PROF SERV OTHER		308,292		308,292-
			SUBTOTAL FOR CNTRCTL SVCS		308,292		308,292-
			SUBTOTAL FOR BUDGET CODE 2086		361,435		361,435-
BUDGET CODE: 2087 FY11 UASI - Notify NYC							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		32,590		32,590-
			SUBTOTAL FOR CNTRCTL SVCS		32,590		32,590-
			SUBTOTAL FOR BUDGET CODE 2087		33,590		33,590-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,700		81,700-
			SUBTOTAL FOR SUPPLYS&MATL		81,700		81,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91,880		91,880-
			SUBTOTAL FOR PROPTY&EQUIP		91,880		91,880-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		120,660		120,660-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		121,660		121,660-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,287,742		1,287,742-
			SUBTOTAL FOR CNTRCTL SVCS		1,287,742		1,287,742-
			SUBTOTAL FOR BUDGET CODE 2088		1,582,982		1,582,982-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
60	CNTRCTL SVCS	686	PROF SERV OTHER		221,015		221,015-
			SUBTOTAL FOR CNTRCTL SVCS		221,015		221,015-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2090				221,015			221,015-
BUDGET CODE: 2093 FY11 RCPGP							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,946,568			1,946,568-
SUBTOTAL FOR CNTRCTL SVCS				1,946,568			1,946,568-
SUBTOTAL FOR BUDGET CODE 2093				1,946,568			1,946,568-
BUDGET CODE: 2094 FY12 USAR							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,139			7,139-
SUBTOTAL FOR PROPTY&EQUIP				7,139			7,139-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		57,210			57,210-
		057001 40X CONTRACTUAL SERVICES-GENERAL		42,033			42,033-
SUBTOTAL FOR OTHR SER&CHR				99,243			99,243-
SUBTOTAL FOR BUDGET CODE 2094				106,382			106,382-
BUDGET CODE: 2095 CDC Foundation Award							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		608			608-
SUBTOTAL FOR SUPPLYS&MATL				608			608-
SUBTOTAL FOR BUDGET CODE 2095				608			608-
BUDGET CODE: 2096 Hazard Mitigation Grant Program							
60		CNTRCTL SVCS 686 PROF SERV OTHER		39,000			39,000-
SUBTOTAL FOR CNTRCTL SVCS				39,000			39,000-
SUBTOTAL FOR BUDGET CODE 2096				39,000			39,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		92,900			92,900-
SUBTOTAL FOR CNTRCTL SVCS				92,900			92,900-
SUBTOTAL FOR BUDGET CODE 2097				92,900			92,900-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 2099 SEMO Interim Housing Force Acct										
60		CNTRCTL SVCS		686		PROF SERV OTHER	199,000			199,000-
		SUBTOTAL FOR CNTRCTL SVCS					199,000			199,000-
		SUBTOTAL FOR BUDGET CODE 2099					199,000			199,000-
BUDGET CODE: 2100 FY12 UASI - Ready New York										
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL	49,000			49,000-
		SUBTOTAL FOR SUPPLYS&MATL					49,000			49,000-
40		OTHR SER&CHR		454		OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR					1,000			1,000-
60		CNTRCTL SVCS		615		PRINTING CONTRACTS	50,000			50,000-
				686		PROF SERV OTHER	243,456			243,456-
		SUBTOTAL FOR CNTRCTL SVCS					293,456			293,456-
		SUBTOTAL FOR BUDGET CODE 2100					343,456			343,456-
BUDGET CODE: 2102 FY12 UASI - CERT										
10		SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL	80			80-
		SUBTOTAL FOR SUPPLYS&MATL					80			80-
60		CNTRCTL SVCS		686		PROF SERV OTHER	14,264			14,264-
		SUBTOTAL FOR CNTRCTL SVCS					14,264			14,264-
		SUBTOTAL FOR BUDGET CODE 2102					14,344			14,344-
BUDGET CODE: 2105 FY12 UASI - HUMAN SERVICES										
30		PROPTY&EQUIP		300		EQUIPMENT GENERAL	132,774			132,774-
		SUBTOTAL FOR PROPTY&EQUIP					132,774			132,774-
40		OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS	92,929			92,929-
			042001	40X		CONTRACTUAL SERVICES-GENERAL	71,713			71,713-
		SUBTOTAL FOR OTHR SER&CHR					164,642			164,642-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		62,905					62,905-
		SUBTOTAL FOR CNTRCTL SVCS		62,905					62,905-
		SUBTOTAL FOR BUDGET CODE 2105		360,321					360,321-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		126,360					126,360-
		100 SUPPLIES + MATERIALS - GENERAL		235,585					235,585-
		SUBTOTAL FOR SUPPLYS&MATL		361,945					361,945-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,740					148,740-
		SUBTOTAL FOR PROPTY&EQUIP		148,740					148,740-
60 CNTRCTL SVCS		686 PROF SERV OTHER		237,372					237,372-
		SUBTOTAL FOR CNTRCTL SVCS		237,372					237,372-
		SUBTOTAL FOR BUDGET CODE 2106		748,057					748,057-
BUDGET CODE: 2109 FY12 UASI - GIS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,901					11,901-
		SUBTOTAL FOR CNTRCTL SVCS		11,901					11,901-
		SUBTOTAL FOR BUDGET CODE 2109		11,901					11,901-
BUDGET CODE: 2120 FY13 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER		123,000					123,000-
		SUBTOTAL FOR CNTRCTL SVCS		123,000					123,000-
		SUBTOTAL FOR BUDGET CODE 2120		123,000					123,000-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt									
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,500					4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 2121		4,500					4,500-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2300 FY13 USAR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		811				811-
			100 SUPPLIES + MATERIALS - GENERAL		2,883				2,883-
			SUBTOTAL FOR SUPPLYS&MATL		3,694				3,694-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		119,546				119,546-
			SUBTOTAL FOR PROPTY&EQUIP		119,546				119,546-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		251,897				251,897-
		057001	40X CONTRACTUAL SERVICES-GENERAL		27,958				27,958-
			400 CONTRACTUAL SERVICES-GENERAL		49,375				49,375-
			407 MAINT & REP OF MOTOR VEH EQUIP		8,783				8,783-
			453 OVERNIGHT TRVL EXP-GENERAL		5,508				5,508-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,667				14,667-
			SUBTOTAL FOR OTHR SER&CHR		358,188				358,188-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,200				16,200-
			612 OFFICE EQUIPMENT MAINTENANCE		2,699				2,699-
			686 PROF SERV OTHER		35,642				35,642-
			SUBTOTAL FOR CNTRCTL SVCS		54,541				54,541-
			SUBTOTAL FOR BUDGET CODE 2300		535,969				535,969-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		330,213				330,213-
			SUBTOTAL FOR CNTRCTL SVCS		330,213				330,213-
			SUBTOTAL FOR BUDGET CODE 2400		370,213				370,213-
BUDGET CODE: 2401 FY13 UASI - READY NY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,342				50,342-
			101 PRINTING SUPPLIES		2,716				2,716-
			SUBTOTAL FOR SUPPLYS&MATL		53,058				53,058-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		120,597				120,597-
		858001	40X CONTRACTUAL SERVICES-GENERAL		114,014				114,014-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		236,611				236,611-
60			615 PRINTING CONTRACTS		245,144				245,144-
			686 PROF SERV OTHER		1,283,674				1,283,674-
			SUBTOTAL FOR CNTRCTL SVCS		1,528,818				1,528,818-
			SUBTOTAL FOR BUDGET CODE 2401		1,818,487				1,818,487-
BUDGET CODE: 2402 FY13 UASI - COOP									
10			100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
			SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-
30			300 EQUIPMENT GENERAL		27,000				27,000-
			SUBTOTAL FOR PROPTY&EQUIP		27,000				27,000-
40			40X CONTRACTUAL SERVICES-GENERAL		19,129				19,129-
			404 TRAVELING EXPENSES		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		44,129				44,129-
60			686 PROF SERV OTHER		161,371				161,371-
			SUBTOTAL FOR CNTRCTL SVCS		161,371				161,371-
			SUBTOTAL FOR BUDGET CODE 2402		277,500				277,500-
BUDGET CODE: 2403 FY13 UASI - CERT									
10			100 SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-
40			40X CONTRACTUAL SERVICES-GENERAL		44,515				44,515-
			057001 40X CONTRACTUAL SERVICES-GENERAL		145,725				145,725-
			SUBTOTAL FOR OTHR SER&CHR		190,240				190,240-
60			686 PROF SERV OTHER		77,760				77,760-
			SUBTOTAL FOR CNTRCTL SVCS		77,760				77,760-
			SUBTOTAL FOR BUDGET CODE 2403		281,000				281,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2404 FY13 UASI - CALMS									
60	CNTRCTL SVCS	686	PROF SERV OTHER			200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS					200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 2404					200,000			200,000-
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL			441,563			441,563-
		454	OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR					451,563			451,563-
60	CNTRCTL SVCS	686	PROF SERV OTHER			526,471			526,471-
	SUBTOTAL FOR CNTRCTL SVCS					526,471			526,471-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES			46,875			46,875-
	SUBTOTAL FOR FXD MIS CHGS					46,875			46,875-
	SUBTOTAL FOR BUDGET CODE 2406					1,024,909			1,024,909-
BUDGET CODE: 2407 FY13 UASI - LOGISTICS									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			59,163			59,163-
		100	SUPPLIES + MATERIALS - GENERAL			54,635			54,635-
	SUBTOTAL FOR SUPPLYS&MATL					113,798			113,798-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL			79,778			79,778-
	SUBTOTAL FOR OTHR SER&CHR					79,778			79,778-
60	CNTRCTL SVCS	686	PROF SERV OTHER			1,755,799			1,755,799-
	SUBTOTAL FOR CNTRCTL SVCS					1,755,799			1,755,799-
	SUBTOTAL FOR BUDGET CODE 2407					1,949,375			1,949,375-
BUDGET CODE: 2408 FY13 UASI - GIS									
60	CNTRCTL SVCS	686	PROF SERV OTHER			214,000			214,000-
	SUBTOTAL FOR CNTRCTL SVCS					214,000			214,000-
	SUBTOTAL FOR BUDGET CODE 2408					214,000			214,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2409 FY13 UASI - NYC TRACKER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,000		120,000-
	SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000		5,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		161,056		161,056-
	SUBTOTAL FOR CNTRCTL SVCS				161,056		161,056-
	SUBTOTAL FOR BUDGET CODE 2409				286,056		286,056-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,434		2,434-
		100	SUPPLIES + MATERIALS - GENERAL		42,371		42,371-
	SUBTOTAL FOR SUPPLYS&MATL				44,805		44,805-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,087,260		1,087,260-
	SUBTOTAL FOR PROPTY&EQUIP				1,087,260		1,087,260-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000		2,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		98,339		98,339-
	SUBTOTAL FOR CNTRCTL SVCS				98,339		98,339-
	SUBTOTAL FOR BUDGET CODE 2410				1,232,404		1,232,404-
BUDGET CODE: 2411 FY13 UASI - M&A							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000-
40	OTHR SER&CHR	404	TRAVELING EXPENSES		15,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000		30,000-
	SUBTOTAL FOR BUDGET CODE 2411				60,000		60,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2450 14 UASI-CIMS/T&E									
60		CNTRCTL SVCS	686	539,213					539,213-
		SUBTOTAL FOR CNTRCTL SVCS			539,213				539,213-
		SUBTOTAL FOR BUDGET CODE 2450			539,213				539,213-
BUDGET CODE: 2451 14 UASI-RNY									
10		SUPPLYS&MATL	100	200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL			200,000				200,000-
60		CNTRCTL SVCS	615	200,000					200,000-
			686	1,947,861					1,947,861-
		SUBTOTAL FOR CNTRCTL SVCS			2,147,861				2,147,861-
		SUBTOTAL FOR BUDGET CODE 2451			2,347,861				2,347,861-
BUDGET CODE: 2452 14 UASI - COOP									
60		CNTRCTL SVCS	686	128,000					128,000-
		SUBTOTAL FOR CNTRCTL SVCS			128,000				128,000-
		SUBTOTAL FOR BUDGET CODE 2452			128,000				128,000-
BUDGET CODE: 2453 14 UASI - CERT									
60		CNTRCTL SVCS	686	270,000					270,000-
		SUBTOTAL FOR CNTRCTL SVCS			270,000				270,000-
		SUBTOTAL FOR BUDGET CODE 2453			270,000				270,000-
BUDGET CODE: 2454 14 UASI - CALMS									
60		CNTRCTL SVCS	686	201,000					201,000-
		SUBTOTAL FOR CNTRCTL SVCS			201,000				201,000-
		SUBTOTAL FOR BUDGET CODE 2454			201,000				201,000-
BUDGET CODE: 2455 14 UASI - Regional Evac									

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		724,000					724,000-
		SUBTOTAL FOR CNTRCTL SVCS		724,000					724,000-
		SUBTOTAL FOR BUDGET CODE 2455		724,000					724,000-
BUDGET CODE: 2457 14 UASI - Logistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		109,700					109,700-
		SUBTOTAL FOR SUPPLYS&MATL		109,700					109,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,300					2,300-
		SUBTOTAL FOR OTHR SER&CHR		2,300					2,300-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000					10,000-
		686 PROF SERV OTHER		3,468,439					3,468,439-
		SUBTOTAL FOR CNTRCTL SVCS		3,478,439					3,478,439-
		SUBTOTAL FOR BUDGET CODE 2457		3,590,439					3,590,439-
BUDGET CODE: 2459 14 UASI - NYC Tracker									
60 CNTRCTL SVCS		686 PROF SERV OTHER		270,000					270,000-
		SUBTOTAL FOR CNTRCTL SVCS		270,000					270,000-
		SUBTOTAL FOR BUDGET CODE 2459		270,000					270,000-
BUDGET CODE: 2461 14 UASI - M&A									
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,331					56,331-
		SUBTOTAL FOR CNTRCTL SVCS		56,331					56,331-
		SUBTOTAL FOR BUDGET CODE 2461		56,331					56,331-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		236,600					236,600-
		SUBTOTAL FOR CNTRCTL SVCS		236,600					236,600-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500					246,600					246,600-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	6,235					6,235-
			100	SUPPLIES + MATERIALS - GENERAL	5,417					5,417-
SUBTOTAL FOR SUPPLYS&MATL					11,652					11,652-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	289,431					289,431-
SUBTOTAL FOR PROPTY&EQUIP					289,431					289,431-
40	OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL	45,718					45,718-
			400	CONTRACTUAL SERVICES-GENERAL	34,000					34,000-
			407	MAINT & REP OF MOTOR VEH EQUIP	9,600					9,600-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	47,437					47,437-
			453	OVERNIGHT TRVL EXP-GENERAL	56,800					56,800-
			454	OVERNIGHT TRVL EXP-SPECIAL	56,200					56,200-
SUBTOTAL FOR OTHR SER&CHR					249,755					249,755-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	16,500					16,500-
			686	PROF SERV OTHER	261,772					261,772-
SUBTOTAL FOR CNTRCTL SVCS					278,272					278,272-
SUBTOTAL FOR BUDGET CODE 2600					829,110					829,110-
BUDGET CODE: 2601 USAR Canine Handlers - WA Mud Landslide										
40	OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL	91,595					91,595-
			057001	CONTRACTUAL SERVICES-GENERAL	38,014					38,014-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,344					1,344-
SUBTOTAL FOR OTHR SER&CHR					130,953					130,953-
60	CNTRCTL SVCS		686	PROF SERV OTHER	1,812					1,812-
SUBTOTAL FOR CNTRCTL SVCS					1,812					1,812-
SUBTOTAL FOR BUDGET CODE 2601					132,765					132,765-
BUDGET CODE: 3016 Private Grant - RNY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,571					17,571-
SUBTOTAL FOR SUPPLYS&MATL					17,571					17,571-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3016				17,571			17,571-
TOTAL FOR				33,852,979		5,476,662	28,376,317-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Emergency Management OTPS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000			2,000-
	856001	10F MOTOR VEHICLE FUEL		118,000	42,000		76,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		167,360	58,360		109,000-
		106 MOTOR VEHICLE FUEL			19,975		19,975
		110 FOOD & FORAGE SUPPLIES		11,647	42,500		30,853
		117 POSTAGE		1,500	3,000		1,500
		170 CLEANING SUPPLIES			5,000		5,000
		199 DATA PROCESSING SUPPLIES			58,000		58,000
SUBTOTAL FOR SUPPLYS&MATL				320,507	228,835		91,672-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,991	40,000		14,009
		302 TELECOMMUNICATIONS EQUIPMENT			10,000		10,000
		314 OFFICE FURITURE			5,000		5,000
		319 SECURITY EQUIPMENT			5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT			43,000		43,000
		337 BOOKS-OTHER		4,500	4,500		
SUBTOTAL FOR PROPTY&EQUIP				30,491	107,500		77,009
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,250,000			1,250,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		198,000	68,000		130,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,945			1,945-
	858001	40X CONTRACTUAL SERVICES-GENERAL		811,177			811,177-
		402 TELEPHONE & OTHER COMMUNICATNS		57,729	183,810		126,081
		403 OFFICE SERVICES		1,000	20,000		19,000
		412 RENTALS OF MISC.EQUIP		2,908	10,000		7,092
		414 RENTALS - LAND BLDGS & STRUCTS		1,320,502	1,323,167		2,665
	856001	42C HEAT LIGHT & POWER		630,325	617,141		13,184-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000	15,000		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL				4,640	4,640	
			499 OTHER EXPENSES - GENERAL				167,468	167,468	
			SUBTOTAL FOR OTHR SER&CHR		4,293,586		2,414,226	1,879,360-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	5,000	5,000	
		607	MAINT & REP MOTOR VEH EQUIP			1	20,000	20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	36,800	36,800	
		613	DATA PROCESSING EQUIPMENT			1	40,100	40,100	
		615	PRINTING CONTRACTS	1	12,000	1	20,000	8,000	
		624	CLEANING SERVICES	1	23,673	1	19,525	4,148-	
		633	TRANSPORTATION EXPENDITURES			1	969	969	
		684	PROF SERV COMPUTER SERVICES	1	7,925	1	9,600	1,675	
		686	PROF SERV OTHER	1	1,517,535	1	1,866,500	348,965	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,561,133	9	2,018,494	457,361	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,000			8,000-	
			SUBTOTAL FOR FXD MIS CHGS		8,000			8,000-	
			SUBTOTAL FOR BUDGET CODE 2000	6	6,213,717	9	4,769,055	1,444,662-	
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
40 OTHR SER&CHR	030001	40X	CONTRACTUAL SERVICES-GENERAL		95,781			95,781-	
			SUBTOTAL FOR OTHR SER&CHR		95,781			95,781-	
60 CNTRCTL SVCS		686	PROF SERV OTHER		264,703			264,703-	
			SUBTOTAL FOR CNTRCTL SVCS		264,703			264,703-	
			SUBTOTAL FOR BUDGET CODE 2022		360,484			360,484-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-	
		100	SUPPLIES + MATERIALS - GENERAL		20,700		16,100	4,600-	
		110	FOOD & FORAGE SUPPLIES		3,500		3,000	500-	
			SUBTOTAL FOR SUPPLYS&MATL		34,200		19,100	15,100-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500		34,500	32,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,500		34,500	32,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,010		40,000	25,990
		454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		14,610		40,000	25,390
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,290			42,290-
		SUBTOTAL FOR CNTRCTL SVCS		42,290			42,290-
		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		190,000			190,000-
		SUBTOTAL FOR OTHR SER&CHR		190,000			190,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,700			99,700-
		SUBTOTAL FOR CNTRCTL SVCS		99,700			99,700-
		SUBTOTAL FOR BUDGET CODE 3022		289,700			289,700-
TOTAL FOR ADMINISTRATION			6	6,957,501	9	4,862,655	3 2,094,846-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	40,810,480	9	10,339,317	3 30,471,163-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,733,695	40,810,480	727,141	10,339,317	30,471,163-
FINANCIAL PLAN SAVINGS				558,769-	558,769-
APPROPRIATION		40,810,480		9,780,548	31,029,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,793,405		9,568,086	774,681
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		29,668,684		212,462	29,456,222-
INTRA-CITY SALES		663,212			663,212-
TOTAL		40,810,480		9,780,548	31,029,932-

ADOPTED BUDGET- FY16
 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	377	30,700,105	62	6,246,590	24,453,515-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	371	30,700,105	56	6,246,590	24,453,515-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,296,535	4,193,245	896,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	27,403,570	2,053,345	25,350,225-
INTRA-CITY SALES			
TOTAL	30,700,105	6,246,590	24,453,515-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	5,733,695	40,810,480	727,141	10,339,317	30,471,163-
FINANCIAL PLAN SAVINGS				558,769-	558,769-
APPROPRIATION		40,810,480		9,780,548	31,029,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,793,405		9,568,086	774,681
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		29,668,684		212,462	29,456,222-
INTRA-CITY SALES		663,212			663,212-
TOTAL		40,810,480		9,780,548	31,029,932-
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	377	30,700,105	62	6,246,590	24,453,515-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	371	30,700,105	56	6,246,590	24,453,515-
OTPS					
TOTALS FOR OPERATING BUDGET		40,810,480		10,339,317	30,471,163-
FINANCIAL PLAN SAVINGS				558,769-	558,769-
APPROPRIATION		40,810,480		9,780,548	31,029,932-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	377	71,510,585	62	16,585,907	54,924,678-
FINANCIAL PLAN SAVINGS	6-		6-	558,769-	558,769-
APPROPRIATION	371	71,510,585	56	16,027,138	55,483,447-
FUNDING					
CITY		12,089,940		13,761,331	1,671,391
OTHER CATEGORICAL		357,679			357,679-
CAPITAL FUNDS - I.F.A.					
STATE		1,327,500			1,327,500-
FEDERAL - C.D.					
FEDERAL - OTHER		57,072,254		2,265,807	54,806,447-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		71,510,585		16,027,138	55,483,447-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,481,547	28	2,533,663	52,116
SUBTOTAL FOR F/T SALARIED			28	2,481,547	28	2,533,663	52,116
02 OTH SALARIED		021 PART-TIME POSITIONS		83,558		164,558	81,000
		022 SEASONAL POSITIONS		26,000		105,350	79,350
SUBTOTAL FOR OTH SALARIED				109,558		269,908	160,350
03 UNSALARIED		031 UNSALARIED		117,159		17,318	99,841-
SUBTOTAL FOR UNSALARIED				117,159		17,318	99,841-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		95,790		64,790	31,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		047 OVERTIME		150,000		100,000	50,000-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				249,524		166,524	83,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,563		7,488	1,075-
SUBTOTAL FOR AMT TO SCHED				8,563		7,488	1,075-
SUBTOTAL FOR BUDGET CODE 1001			28	2,966,351	28	2,994,901	28,550
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,117,199	13	1,232,720	115,521
SUBTOTAL FOR F/T SALARIED			13	1,117,199	13	1,232,720	115,521
03 UNSALARIED		031 UNSALARIED		27,647		25,347	2,300-
SUBTOTAL FOR UNSALARIED				27,647		25,347	2,300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,185,960	13	1,299,181	113,221
TOTAL FOR TAX COMMISSION			41	4,152,311	41	4,294,082	141,771

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		41	4,152,311	41	4,294,082	141,771

ADOPTED BUDGET - FY16
 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	41	4,152,311	41	4,294,082	141,771
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,152,312	41	4,294,083	141,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,152,312	4,294,083	141,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,152,312	4,294,083	141,771

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	51,757-222,342	1	200,847
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-222,342	1	127,381
1107	CITY ASSESSOR	D 021	40202	58,060- 94,964	11	974,372
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	51,757-222,342	1	117,970
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	51,757-222,342	1	117,038
1115	ADM MANAGER-NON-MGRL FROM	D 021	1002C	53,373-119,841	1	60,673
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	70,462
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 79,091	3	168,520
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	83,099-131,623	1	91,747
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 98,853	3	207,278
1156	CLERICAL ASSOCIATE MOST M	D 021	10251	20,095- 55,390	1	54,379
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-120,754	1	102,909
1200	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	159,900
1201	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	159,900
1203	EXECUTIVE AGENCY COUNSEL	D 021	95005	51,757-222,342	1	142,513
1205	AGENCY ATTORNEY	D 021	30087	61,158-110,549	2	211,424
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-222,342	1	138,395
1209	SECRETARY TO THE PRESIDEN	D 021	12882	65,121-107,078	1	68,101
1211	ADM MANAGER-NON-MGRL FROM	D 021	1002C	53,373-119,841	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 79,091	1	59,350
	SUBTOTAL FOR OBJECT 001				36	3,374,910

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
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			3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL			7,067			5,467		1,600-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			200					200-
			110 FOOD & FORAGE SUPPLIES			1,100			1,100		
			117 POSTAGE			6,983					6,983-
			199 DATA PROCESSING SUPPLIES			21,000			6,000		15,000-
			SUBTOTAL FOR SUPPLYS&MATL			40,170			13,387		26,783-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,850			850		3,000-
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			80,500			5,500		75,000-
			337 BOOKS-OTHER			43,615			43,615		
			338 LIBRARY BOOKS			10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP			138,765			60,765		78,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,010			2,010		1,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			36,400			1,400		35,000-
			400 CONTRACTUAL SERVICES-GENERAL			190			190		
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			14,292			11,292		3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR			109,506			70,506		39,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,300					11,300-
			602 TELECOMMUNICATIONS MAINT		1	650		1	250		400-
			612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
			613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600		
			622 TEMPORARY SERVICES		1	2,000				1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS		4	24,550		3	10,850		13,700-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1001		4	313,691	3	156,208	1- 157,483-
TOTAL FOR TAX COMMISSION		4	313,691	3	156,208	1- 157,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	313,691	3	156,208	1- 157,483-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,244	313,691	34,244	156,208	157,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		313,691		313,691	

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

ADOPTED BUDGET- FY16
 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	41	4,152,311	41	4,294,082	141,771
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,152,312	41	4,294,083	141,771

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,152,312	4,294,083	141,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,152,312 4,294,083 141,771

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	73,244	313,691	34,244	156,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		313,691	

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

313,691

313,691

TOTAL

313,691

313,691

PS MEMO AMOUNTS

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	4,152,311	41	4,294,082	141,771
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,152,312	41	4,294,083	141,771
OTPS					
TOTALS FOR OPERATING BUDGET		313,691		156,208	157,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		313,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,466,002	41	4,450,290	15,712-
FINANCIAL PLAN SAVINGS		1		157,484	157,483
APPROPRIATION	41	4,466,003	41	4,607,774	141,771
FUNDING					
CITY		4,466,003		4,607,774	141,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,466,003		4,607,774	141,771

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	97,000			17,000
SUBTOTAL FOR F/T SALARIED			1	80,000	1	97,000			17,000
SUBTOTAL FOR BUDGET CODE 0104			1	80,000	1	97,000			17,000
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		458					458-
SUBTOTAL FOR F/T SALARIED				458					458-
SUBTOTAL FOR BUDGET CODE 2003				458					458-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000			1-		105,000-
SUBTOTAL FOR F/T SALARIED			1	105,000			1-		105,000-
SUBTOTAL FOR BUDGET CODE 2203			1	105,000			1-		105,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,064,588	71	5,980,661	10		916,073
SUBTOTAL FOR F/T SALARIED			61	5,064,588	71	5,980,661	10		916,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			61	5,067,287	71	5,983,360	10		916,073
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									

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

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,140,696	71	5,212,607			71,911	
SUBTOTAL FOR F/T SALARIED			71	5,140,696	71	5,212,607			71,911	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741				
SUBTOTAL FOR ADD GRS PAY				741		741				
SUBTOTAL FOR BUDGET CODE 2901			71	5,141,437	71	5,213,348			71,911	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,845,028	22	1,892,606			47,578	
SUBTOTAL FOR F/T SALARIED			22	1,845,028	22	1,892,606			47,578	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914				
SUBTOTAL FOR ADD GRS PAY				4,914		4,914				
SUBTOTAL FOR BUDGET CODE 3001			22	1,849,942	22	1,897,520			47,578	
TOTAL FOR			156	12,661,148	165	13,608,252		9	947,104	
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0101 EXECUTIVE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,330,365	30	3,383,732			53,367	
SUBTOTAL FOR F/T SALARIED			30	3,330,365	30	3,383,732			53,367	
SUBTOTAL FOR BUDGET CODE 0101			30	3,330,365	30	3,383,732			53,367	
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441				1-	92,441-	
SUBTOTAL FOR F/T SALARIED			1	92,441				1-	92,441-	
SUBTOTAL FOR BUDGET CODE 0103			1	92,441				1-	92,441-	
BUDGET CODE: 2401 ENVIRONMENTAL LAW										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,500,300	15	1,522,541			22,241	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,500,300	15	1,522,541			22,241
SUBTOTAL FOR BUDGET CODE 2401			15	1,500,300	15	1,522,541			22,241
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	10,515,094	137	11,577,442		10	1,062,348
SUBTOTAL FOR F/T SALARIED			127	10,515,094	137	11,577,442		10	1,062,348
SUBTOTAL FOR BUDGET CODE 2501			127	10,515,094	137	11,577,442		10	1,062,348
TOTAL FOR EXECUTIVE			173	15,438,200	182	16,483,715		9	1,045,515
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,369,877	66	7,895,516			2,525,639
SUBTOTAL FOR F/T SALARIED			66	5,369,877	66	7,895,516			2,525,639
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,838,336		2,900,888			62,552
SUBTOTAL FOR UNSALARIED				2,838,336		2,900,888			62,552
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				248,838		248,838			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				90,090			90,090
SUBTOTAL FOR AMT TO SCHED						90,090			90,090
SUBTOTAL FOR BUDGET CODE 0201			66	8,459,391	66	11,137,672			2,678,281

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	8,459,391	66	11,137,672	2,678,281
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,937,824	52	4,699,617	8 761,793
SUBTOTAL FOR F/T SALARIED			44	3,937,824	52	4,699,617	8 761,793
SUBTOTAL FOR BUDGET CODE 0301			44	3,937,824	52	4,699,617	8 761,793
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,434	3	228,635	3,201
SUBTOTAL FOR F/T SALARIED			3	225,434	3	228,635	3,201
SUBTOTAL FOR BUDGET CODE 0302			3	225,434	3	228,635	3,201
TOTAL FOR APPEALS			47	4,163,258	55	4,928,252	8 764,994
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,036,401	9	1,049,657	13,256
SUBTOTAL FOR F/T SALARIED			9	1,036,401	9	1,049,657	13,256
SUBTOTAL FOR BUDGET CODE 0601			9	1,036,401	9	1,049,657	13,256
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,411	3	222,929	3,518
SUBTOTAL FOR F/T SALARIED			3	219,411	3	222,929	3,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398	
SUBTOTAL FOR ADD GRS PAY				5,398		5,398	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602			3	224,809	3	228,327	3,518
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,261,210	12	1,277,984	16,774
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			58	2,936,616	58	2,986,298	49,682
SUBTOTAL FOR F/T SALARIED			58	2,936,616	58	2,986,298	49,682
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				8,747		8,747	
SUBTOTAL FOR ADD GRS PAY				8,747		8,747	
SUBTOTAL FOR BUDGET CODE 0701			58	2,945,363	58	2,995,045	49,682
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,945,363	58	2,995,045	49,682
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			108	9,400,892	108	9,505,564	104,672
SUBTOTAL FOR F/T SALARIED			108	9,400,892	108	9,505,564	104,672
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 0901			108	9,401,061	108	9,505,733	104,672
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	2,651,129	46	2,691,499	40,370
SUBTOTAL FOR F/T SALARIED			46	2,651,129	46	2,691,499	40,370
SUBTOTAL FOR BUDGET CODE 0902			46	2,651,129	46	2,691,499	40,370
			276				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,931			1- 40,931-
		SUBTOTAL FOR F/T SALARIED	1	40,931			1- 40,931-
		SUBTOTAL FOR BUDGET CODE 0904	1	40,931			1- 40,931-
TOTAL FOR FAMILY COURT			155	12,093,121	154	12,197,232	1- 104,111
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,449,587	26	2,482,244	32,657
		SUBTOTAL FOR F/T SALARIED	26	2,449,587	26	2,482,244	32,657
		SUBTOTAL FOR BUDGET CODE 1001	26	2,449,587	26	2,482,244	32,657
TOTAL FOR GENERAL LITIGATION			26	2,449,587	26	2,482,244	32,657
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,122,737	19	2,156,912	34,175
		SUBTOTAL FOR F/T SALARIED	19	2,122,737	19	2,156,912	34,175
		SUBTOTAL FOR BUDGET CODE 1201	19	2,122,737	19	2,156,912	34,175
TOTAL FOR LEGAL COUNSEL			19	2,122,737	19	2,156,912	34,175
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,590,707	36	3,382,048	6		791,341
SUBTOTAL FOR F/T SALARIED			30	2,590,707	36	3,382,048	6		791,341
SUBTOTAL FOR BUDGET CODE 1301			30	2,590,707	36	3,382,048	6		791,341
TOTAL FOR ADMINISTRATIVE LAW			30	2,590,707	36	3,382,048	6		791,341
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	772,139	8	774,957			2,818
SUBTOTAL FOR F/T SALARIED			8	772,139	8	774,957			2,818
SUBTOTAL FOR BUDGET CODE 1401			8	772,139	8	774,957			2,818
TOTAL FOR PENSION			8	772,139	8	774,957			2,818
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,195,889	28	2,231,981			36,092
SUBTOTAL FOR F/T SALARIED			28	2,195,889	28	2,231,981			36,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 1501			28	2,196,058	28	2,232,150			36,092
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,196,058	28	2,232,150			36,092
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,748,112	82	3,831,141			83,029
		SUBTOTAL FOR F/T SALARIED	82	3,748,112	82	3,831,141			83,029
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 1701	82	3,751,358	82	3,834,387			83,029
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	82	4,272,287	82	4,355,316			83,029
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	432	31,733,274	472	38,175,903	40		6,442,629
		SUBTOTAL FOR F/T SALARIED	432	31,733,274	472	38,175,903	40		6,442,629
03 UNSALARIED		031 UNSALARIED		1,528		2,389			861
		SUBTOTAL FOR UNSALARIED		1,528		2,389			861
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			432	31,740,982	472	38,184,472	40	6,443,490
TOTAL FOR TORT			432	31,740,982	472	38,184,472	40	6,443,490
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,998,421	27	3,018,410		19,989
SUBTOTAL FOR F/T SALARIED			27	2,998,421	27	3,018,410		19,989
SUBTOTAL FOR BUDGET CODE 2101			27	2,998,421	27	3,018,410		19,989
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,778,488	43	2,828,098		49,610
SUBTOTAL FOR F/T SALARIED			43	2,778,488	43	2,828,098		49,610
SUBTOTAL FOR BUDGET CODE 2102			43	2,778,488	43	2,828,098		49,610
TOTAL FOR COMMERCIAL LITIGATION			70	5,776,909	70	5,846,508		69,599
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,066,239	14	1,089,977		23,738
SUBTOTAL FOR F/T SALARIED			14	1,066,239	14	1,089,977		23,738
SUBTOTAL FOR BUDGET CODE 2201			14	1,066,239	14	1,089,977		23,738
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,419	1	81,368		949
SUBTOTAL FOR F/T SALARIED			1	80,419	1	81,368		949
SUBTOTAL FOR BUDGET CODE 2202			1	80,419	1	81,368		949

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,146,658	15	1,171,345	24,687
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	573,872	6	582,300	8,428
SUBTOTAL FOR F/T SALARIED			6	573,872	6	582,300	8,428
SUBTOTAL FOR BUDGET CODE 2301			6	573,872	6	582,300	8,428
TOTAL FOR MUNICIPAL FINANCE			6	573,872	6	582,300	8,428
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,294	3	221,320	2,026
SUBTOTAL FOR F/T SALARIED			3	219,294	3	221,320	2,026
SUBTOTAL FOR BUDGET CODE 2402			3	219,294	3	221,320	2,026
TOTAL FOR ENVIRONMENTAL LAW			3	219,294	3	221,320	2,026
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,255,990	19	1,295,939	39,949
SUBTOTAL FOR F/T SALARIED			19	1,255,990	19	1,295,939	39,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				2,599		2,599	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3201		19	1,258,589	19	1,298,538	39,949
TOTAL FOR LITIGATION SUPPORT		19	1,258,589	19	1,298,538	39,949
TOTAL FOR PERSONAL SERVICES		1,405	112,141,510	1,476	125,316,262	71 13,174,752

ADOPTED BUDGET - FY16
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	1,405	112,141,510	1,476	125,316,262	13,174,752
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	112,141,510	1,481	125,701,262	13,559,752

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,705,612		118,387,062	13,681,450
OTHER CATEGORICAL		522,024		417,024	105,000-
CAPITAL FUNDS - I.F.A.		3,528,444		3,587,748	59,304
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		3,264,499		3,212,428	52,071-
TOTAL		112,141,510		125,701,262	13,559,752

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

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	51,757-222,342	1	214,413
1105	FIRST ASSISTANT CORPORATI	D 025	30140	51,757-222,342	1	214,501
1110	ASSISTANT CORPORATION COU	D 025	3011B	51,757-222,342	2	411,684
1115	ASSISTANT CORPORATION COU	D 025	3011B	51,757-222,342	54	8,312,788
1205	*ATTORNEY AT LAW	D 025	30085	61,158-110,549	1	73,813
1215	ASSISTANT CORPORATION COU	D 025	30112	51,757-222,342	662	62,317,529
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-222,342	4	412,824
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	51,757-222,342	1	110,719
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	51,757-222,342	2	167,980
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	51,340- 51,340	2	85,992
1238	STUDENT LEGAL SPECIALIST	D 025	05072	39,507- 39,507	5	193,770
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-222,342	6	806,437
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	51,757-222,342	1	174,426
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	51,757-222,342	1	166,779
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	12	958,370
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	7	427,657
1247	DEPUTY OPERATION SUPPORT	D 025	05224	51,757-222,342	2	245,254
1251	CITY ASSESSOR	D 025	40202	58,060- 94,964	2	174,436
1253	MANAGEMENT AUDITOR	D 025	40502	56,797- 86,499	1	56,982
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 79,091	17	898,729
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	55,308- 72,165	5	308,250
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	51,291
1325	ACCOUNTANT	D 025	40510	50,920- 79,013	1	76,217
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	89,621
1350	SENIOR TITLE EXAMINER	D 025	30810	44,488- 54,125	1	49,563
1356	FIELD INVESTIGATION SPECI	D 025	06426	60,938- 79,046	1	51,295
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	31	1,432,541
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	63,263
1395	PARALEGAL AIDE	D 025	30080	38,138- 53,300	212	9,360,306
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 98,853	6	468,714
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-120,754	6	533,112
1398	COMPUTER AIDE	D 025	13620	39,747- 58,096	3	131,614
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 58,096	4	199,571
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 98,853	1	67,917
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 44,021	2	88,042
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 39,394	3	113,155
1478	WORKER'S COMPENSATION BEN	D 025	40482	41,968- 66,999	48	2,164,388
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	60,673- 79,183	2	132,837
1530	BOOKKEEPER	D 025	40526	38,899- 60,039	7	321,138
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	51,757-222,342	10	476,072
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 55,390	124	4,844,552

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	29,897- 55,390	4	169,891
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	37,159- 55,777	2	86,094
1539	CLAIM SPECIALIST	D 025	30726	42,064- 75,674	79	3,386,064
1543	SUPERVISING COMPUTER SERV	D 025	13616	62,331- 80,757	6	435,353
1544	SECRETARY TO THE FIRST AS	D 025	06730	60,338- 76,575	1	67,256
1547	PROCUREMENT ANALYST	D 025	12158	40,139- 87,631	2	126,919
1548	*CERTIFIED APPLICATIONS D	D 025	13693	79,462-125,964	1	99,012
1549	CUSTODIAN	D 025	80609	34,166- 73,314	3	172,142
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	49,492-222,342	3	320,945
1553	ADMINISTRATIVE PUBLIC INF	D 025	10033	51,757-222,342	1	132,250
1555	COMPUTER OPERATIONS MANAG	D 025	10074	51,757-222,342	1	101,797
1556	Certified IT Administrato	D 025	13642	83,099-131,623	1	94,815
1561	COMMUNITY ASSOCIATE	D 025	56057	37,072- 56,249	1	45,000
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 74,049	2	133,155
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	37,856- 69,906	1	45,000
1570	ASSOCIATE QUALITY ASSURAN	D 025	34190	61,178- 74,194	7	469,119
1572	Adm. Sup. of Bldg Mainten	D 025	10035	51,757-222,342	1	100,000
SUBTOTAL FOR OBJECT 001					1,370	103,433,354
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1558	CERTIFIED IT ADMINISTRATO	D 025	13641	83,099-131,623	1	80,000
SUBTOTAL FOR OBJECT 004					1	80,000
POSITION SCHEDULE FOR U/A 001					1,371	103,513,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					110	8,305,229
TOTAL FOR U/A 001					1,481	111,818,583

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z231		50,000			50,000-
BUDGET CODE: 1004 LAW & DCAS AGRMT. FOR LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 1004		60,000			60,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2004		10,000		10,000	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000			150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2206		20,000			20,000-
		TOTAL FOR		290,000		10,000	280,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,368				15,368-
		856001	10X SUPPLIES + MATERIALS - GENERAL		197,900		147,900		50,000-
		100	SUPPLIES + MATERIALS - GENERAL		525,000		445,000		80,000-
		106	MOTOR VEHICLE FUEL		5,632		21,000		15,368
		117	POSTAGE		300,000		300,000		
		199	DATA PROCESSING SUPPLIES		145,026		120,616		24,410-
		SUBTOTAL FOR SUPPLYS&MATL			1,188,926		1,034,516		154,410-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		22,000				22,000-
		314	OFFICE FURITURE		499,377		125,000		374,377-
		315	OFFICE EQUIPMENT		45,000		15,000		30,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		175,000		20,000		155,000-
		337	BOOKS-OTHER		79,000		119,000		40,000
		338	LIBRARY BOOKS		790,000		480,000		310,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,624,377		773,000		851,377-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,497,619		1,497,619		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		29,000		54,000		25,000
		403	OFFICE SERVICES		1,131,077		531,077		600,000-
		412	RENTALS OF MISC.EQUIP		521,000		315,000		206,000-
		414	RENTALS - LAND BLDGS & STRUCTS		13,606,068		16,989,569		3,383,501
		417	ADVERTISING		30,000		30,000		
		856001	42C HEAT LIGHT & POWER		548,279		553,983		5,704
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		80,000		15,000		65,000-
		SUBTOTAL FOR OTHR SER&CHR			17,520,543		20,061,248		2,540,705
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	14	550,000	14	395,000		155,000-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	3	418,870	3	18,500		400,370-	
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	200,000		150,000	
		619 SECURITY SERVICES	1	180,000			1-	180,000-	
		622 TEMPORARY SERVICES	5	1,594,973	5	1,644,973		50,000	
		624 CLEANING SERVICES	1	5,000	1	15,000		10,000	
		633 TRANSPORTATION EXPENDITURES	1	95,000	1	50,000		45,000-	
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450			
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	100,000		50,000	
		682 PROF SERV LEGAL SERVICES	17	970,000	17	820,000		150,000-	
		683 PROF SERV ENGINEER & ARCHITECT	28	915,000	28	130,000		785,000-	
		686 PROF SERV OTHER	256	6,002,939	256	7,309,379		1,306,440	
		SUBTOTAL FOR CNTRCTL SVCS	360	10,912,232	359	10,763,302	1-	148,930-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500			
		732 MISCELLANEOUS AWARDS		41,000		11,000		30,000-	
	856001	79D TRAINING CITY EMPLOYEES		100,000		4,060		95,940-	
		SUBTOTAL FOR FXD MIS CHGS		141,500		15,560		125,940-	
		SUBTOTAL FOR BUDGET CODE 0201	360	31,387,578	359	32,647,626	1-	1,260,048	
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES		420,000		50,000		370,000-	
		417 ADVERTISING		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		446,000		60,000		386,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		622 TEMPORARY SERVICES		850,000		500,000		350,000-	
		686 PROF SERV OTHER		15,000		5,000		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		870,000		510,000		360,000-	
		SUBTOTAL FOR BUDGET CODE 0207		1,316,000		570,000		746,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		5,000		10,000-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		6,000		1,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		22,000		6,000		16,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		6,000		1,000		5,000-
		338 LIBRARY BOOKS		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000		1,000		10,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		580,000		200,000		380,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		20,000		15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		SUBTOTAL FOR OTHR SER&CHR		636,000		241,000		395,000-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686 PROF SERV OTHER		6,000		1,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000		6,000		5,000-
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0208		682,000		256,000		426,000-
BUDGET CODE: 2015 Misc. Budget transfered funds								
10		SUPPLYS&MATL						
		117 POSTAGE		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		60,000				60,000-
		417 ADVERTISING		718,000				718,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		788,000				788,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		622 TEMPORARY SERVICES	3	162,007	3	62,007		100,000-
		682 PROF SERV LEGAL SERVICES	8	8,089,000	8	7,359,000		730,000-
		686 PROF SERV OTHER	12	9,565,718	12	10,133,718		568,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	17,846,725	23	17,584,725		262,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	18,659,725	23	17,584,725		1,075,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			383	52,045,303	382	51,058,351	1-	986,952-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550	
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950	
		TOTAL FOR FAMILY COURT		151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,660,000		2,281,409	378,591-
		SUBTOTAL FOR CNTRCTL SVCS		2,660,000		2,281,409	378,591-
		SUBTOTAL FOR BUDGET CODE 1001		2,660,000		2,281,409	378,591-
		TOTAL FOR GENERAL LITIGATION		2,660,000		2,281,409	378,591-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	6	30,000	6	10,000	20,000-
		686 PROF SERV OTHER	11		11	31,000	31,000
		SUBTOTAL FOR CNTRCTL SVCS	17	30,000	17	41,000	11,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			17	30,000	17	41,000	11,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,490,000			1,490,000-
SUBTOTAL FOR CNTRCTL SVCS				1,490,000			1,490,000-
SUBTOTAL FOR BUDGET CODE 1502				1,490,000			1,490,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1504				200,000			200,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 1505				25,000			25,000-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,745,000	17	41,000	1,704,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				355,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	2,032,132	14	1,727,132	305,000-
		613 DATA PROCESSING EQUIPMENT	8	401,200	8	701,200	300,000
		684 PROF SERV COMPUTER SERVICES	1	1,235,000			1,235,000-
SUBTOTAL FOR CNTRCTL SVCS			23	3,668,332	22	2,428,332	1,240,000-
SUBTOTAL FOR BUDGET CODE 1601			23	4,023,501	22	2,783,501	1,240,000-
			291				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	4,023,501	22	2,783,501	1-	1,240,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				2,320,710		2,347,999		27,289
SUBTOTAL FOR OTHR SER&CHR				2,320,710		2,347,999		27,289
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			2	34,000	2	34,000		
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000		
SUBTOTAL FOR BUDGET CODE 1701			2	2,354,710	2	2,381,999		27,289
BUDGET CODE: 1702 IC HHC SERVICES								
60 CNTRCTL SVCS 686 PROF SERV OTHER				6,000		6,000		
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60 CNTRCTL SVCS 686 PROF SERV OTHER				5,205		5,205		
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205		
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205		
TOTAL FOR WORKERS' COMPENSATION			2	2,365,915	2	2,393,204		27,289
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
40 OTHR SER&CHR 403 OFFICE SERVICES				10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	1,930,000	5	1,930,000	
		686 PROF SERV OTHER		220,000		230,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,150,000	5	2,160,000	10,000
		SUBTOTAL FOR BUDGET CODE 2001	5	2,160,000	5	2,160,000	
		TOTAL FOR TORT	5	2,160,000	5	2,160,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		26,000			26,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,000			26,000-
		SUBTOTAL FOR BUDGET CODE 2205		26,000			26,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		26,000			26,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		930,000			930,000-
		SUBTOTAL FOR CNTRCTL SVCS		930,000			930,000-
		SUBTOTAL FOR BUDGET CODE 2403		930,000			930,000-
		TOTAL FOR ENVIRONMENTAL LAW		930,000			930,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			430	66,397,669	428	60,879,415	2- 5,518,254-

ADOPTED BUDGET - FY16
 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	5,057,545	66,397,669	4,926,730	60,879,415	5,518,254-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,397,669		60,879,415	5,518,254-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,273,514		60,706,260	2,567,254-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,974,155		173,155	2,801,000-
TOTAL		66,397,669		60,879,415	5,518,254-

ADOPTED BUDGET- FY16

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	1,405	112,141,510	1,476	125,316,262	13,174,752
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	112,141,510	1,481	125,701,262	13,559,752

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,705,612	118,387,062	13,681,450
OTHER CATEGORICAL	522,024	417,024	105,000-
CAPITAL FUNDS - I.F.A.	3,528,444	3,587,748	59,304
STATE			
FEDERAL - C.D.	80,000	97,000	17,000
FEDERAL - OTHER	40,931		40,931-
INTRA-CITY SALES	3,264,499	3,212,428	52,071-
TOTAL	112,141,510	125,701,262	13,559,752
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	5,057,545	66,397,669	4,926,730	60,879,415	5,518,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,397,669		60,879,415	5,518,254-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,273,514		60,706,260	2,567,254-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,974,155		173,155	2,801,000-
TOTAL		66,397,669		60,879,415	5,518,254-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,405	112,141,510	1,476	125,316,262	13,174,752
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	112,141,510	1,481	125,701,262	13,559,752
OTPS					
TOTALS FOR OPERATING BUDGET		66,397,669		60,879,415	5,518,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,397,669		60,879,415	5,518,254-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,405	178,539,179	1,476	186,195,677	7,656,498
FINANCIAL PLAN SAVINGS			5	385,000	385,000
APPROPRIATION	1,405	178,539,179	1,481	186,580,677	8,041,498
FUNDING					
CITY		167,979,126		179,093,322	11,114,196
OTHER CATEGORICAL		672,024		417,024	255,000-
CAPITAL FUNDS - I.F.A.		3,528,444		3,587,748	59,304
STATE					
FEDERAL - C.D.		80,000		97,000	17,000
FEDERAL - OTHER		40,931			40,931-
INTRA-CITY SALES		6,238,654		3,385,583	2,853,071-
TOTAL FUNDING		178,539,179		186,580,677	8,041,498

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,019,420	21	1,338,928	319,508
SUBTOTAL FOR F/T SALARIED			21	1,019,420	21	1,338,928	319,508
SUBTOTAL FOR BUDGET CODE A501			21	1,019,420	21	1,338,928	319,508
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,065,874	9	1,074,311	8,437
SUBTOTAL FOR F/T SALARIED			9	1,065,874	9	1,074,311	8,437
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
SUBTOTAL FOR UNSALARIED				3,121		3,121	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		30,220			30,220-
SUBTOTAL FOR ADD GRS PAY				30,220			30,220-
SUBTOTAL FOR BUDGET CODE 4011			9	1,099,215	9	1,077,432	21,783-
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,084	3	173,822	738
SUBTOTAL FOR F/T SALARIED			3	173,084	3	173,822	738
SUBTOTAL FOR BUDGET CODE 6010			3	173,084	3	173,822	738
BUDGET CODE: 9602 West Brighton LDC - BOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,219			45,219-
SUBTOTAL FOR F/T SALARIED				45,219			45,219-
SUBTOTAL FOR BUDGET CODE 9602				45,219			45,219-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,781			95,781-
SUBTOTAL FOR F/T SALARIED				95,781			95,781-
SUBTOTAL FOR BUDGET CODE 9703				95,781			95,781-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9803 Resilient Industrial Areas								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,000			1-	190,000-
		SUBTOTAL FOR F/T SALARIED	1	190,000			1-	190,000-
		SUBTOTAL FOR BUDGET CODE 9803	1	190,000			1-	190,000-
TOTAL FOR			34	2,622,719	33	2,590,182	1-	32,537-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,543,579	28	2,552,045		8,466
		SUBTOTAL FOR F/T SALARIED	28	2,543,579	28	2,552,045		8,466
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434		
		SUBTOTAL FOR OTH SALARIED		589,434		589,434		
03 UNSALARIED		031 UNSALARIED		6,423		6,423		
		SUBTOTAL FOR UNSALARIED		6,423		6,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908		
		SUBTOTAL FOR BUDGET CODE 0100	28	3,159,344	28	3,167,810		8,466
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,246	1	66,381		135
		SUBTOTAL FOR F/T SALARIED	1	66,246	1	66,381		135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		SUBTOTAL FOR ADD GRS PAY		3,100		3,100		

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	69,346	1	69,481			135
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	801,661	13	1,002,913	3		201,252
SUBTOTAL FOR F/T SALARIED			10	801,661	13	1,002,913	3		201,252
02 OTH SALARIED		021 PART-TIME POSITIONS				85,000			85,000
SUBTOTAL FOR OTH SALARIED						85,000			85,000
03 UNSALARIED		031 UNSALARIED		290,668		292,134			1,466
SUBTOTAL FOR UNSALARIED				290,668		292,134			1,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				60,494		60,494			
SUBTOTAL FOR BUDGET CODE 0200			10	1,152,823	13	1,440,541	3		287,718
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,303	7	539,849			1,546
SUBTOTAL FOR F/T SALARIED			7	538,303	7	539,849			1,546
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED				556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				23,155		23,155			
SUBTOTAL FOR BUDGET CODE 1010			7	562,014	7	563,560			1,546
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,393	1	146,707			1,314
SUBTOTAL FOR F/T SALARIED			1	145,393	1	146,707			1,314

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	180,393	1	181,707			1,314
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,523	7	364,691			3,168
		SUBTOTAL FOR F/T SALARIED	7	361,523	7	364,691			3,168
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
		SUBTOTAL FOR UNSALARIED		6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		14,885					14,885-
		SUBTOTAL FOR ADD GRS PAY		18,131		3,246			14,885-
		SUBTOTAL FOR BUDGET CODE 2011	7	386,183	7	374,466			11,717-
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,064	9	466,757			2,693
		SUBTOTAL FOR F/T SALARIED	9	464,064	9	466,757			2,693
03 UNSALARIED		031 UNSALARIED		24,265		24,203			62-
		SUBTOTAL FOR UNSALARIED		24,265		24,203			62-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		049 BACKPAY - PRIOR YEARS		643					643-
		SUBTOTAL FOR ADD GRS PAY		681		38			643-
		SUBTOTAL FOR BUDGET CODE 3131	9	489,010	9	490,998			1,988
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,204,697	14	1,216,181			11,484
		SUBTOTAL FOR F/T SALARIED	14	1,204,697	14	1,216,181			11,484
03 UNSALARIED		031 UNSALARIED		155,797		155,864			67
		SUBTOTAL FOR UNSALARIED		155,797		155,864			67

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
		049 BACKPAY - PRIOR YEARS		34,480				34,480-	
		SUBTOTAL FOR ADD GRS PAY		43,713		9,233		34,480-	
		SUBTOTAL FOR BUDGET CODE 3141	14	1,404,207	14	1,381,278		22,929-	
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,855	2	230,017		2,162	
		SUBTOTAL FOR F/T SALARIED	2	227,855	2	230,017		2,162	
03 UNSALARIED		031 UNSALARIED		359		359			
		SUBTOTAL FOR UNSALARIED		359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		049 BACKPAY - PRIOR YEARS		8,045				8,045-	
		SUBTOTAL FOR ADD GRS PAY		9,668		1,623		8,045-	
		SUBTOTAL FOR BUDGET CODE 3151	2	237,882	2	231,999		5,883-	
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	949,404	13	949,404			
		SUBTOTAL FOR F/T SALARIED	13	949,404	13	949,404			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3160	13	974,404	13	974,404			
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,974,715	73	4,866,850	13	892,135	
		SUBTOTAL FOR F/T SALARIED	60	3,974,715	73	4,866,850	13	892,135	
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
		SUBTOTAL FOR UNSALARIED		105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		119,574				119,574-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		217,124		97,550	119,574-
		SUBTOTAL FOR BUDGET CODE 3161	60	4,297,556	73	5,070,117	13 772,561
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,016	3	180,623	1,607
		SUBTOTAL FOR F/T SALARIED	3	179,016	3	180,623	1,607
		SUBTOTAL FOR BUDGET CODE 3171	3	179,016	3	180,623	1,607
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	396,470	13	1,095,374	10 698,904
		SUBTOTAL FOR F/T SALARIED	3	396,470	13	1,095,374	10 698,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 3181	3	399,175	13	1,098,079	10 698,904
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,630	4	137,396	766
		SUBTOTAL FOR F/T SALARIED	4	136,630	4	137,396	766
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,934			3,934-
		SUBTOTAL FOR ADD GRS PAY		3,934			3,934-
		SUBTOTAL FOR BUDGET CODE 3191	4	140,564	4	137,396	3,168-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,867	1	126,867	
		SUBTOTAL FOR F/T SALARIED	1	126,867	1	126,867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150	
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			1	130,017	1	130,017			
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	766,598	11	776,263			9,665
SUBTOTAL FOR F/T SALARIED			11	766,598	11	776,263			9,665
03 UNSALARIED		031 UNSALARIED		49,186		50,194			1,008
SUBTOTAL FOR UNSALARIED				49,186		50,194			1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
		049 BACKPAY - PRIOR YEARS		30,967					30,967-
SUBTOTAL FOR ADD GRS PAY				38,217		7,250			30,967-
SUBTOTAL FOR BUDGET CODE 4001			11	854,001	11	833,707			20,294-
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	678,159	10	681,189			3,030
SUBTOTAL FOR F/T SALARIED			10	678,159	10	681,189			3,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			
SUBTOTAL FOR ADD GRS PAY				13,759		13,759			
SUBTOTAL FOR BUDGET CODE 5000			10	691,918	10	694,948			3,030
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	951,176	24	1,807,297		11	856,121
SUBTOTAL FOR F/T SALARIED			13	951,176	24	1,807,297		11	856,121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY				14,822		14,822			
SUBTOTAL FOR BUDGET CODE 7010			13	965,998	24	1,822,119		11	856,121
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971			

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
		SUBTOTAL FOR ADD GRS PAY		2,122		2,122			
		SUBTOTAL FOR BUDGET CODE 9300	2	236,093	2	236,093			
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,591,056	21	1,111,353		479,703-	
		SUBTOTAL FOR F/T SALARIED	21	1,591,056	21	1,111,353		479,703-	
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
		SUBTOTAL FOR UNSALARIED		34,449		34,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
		SUBTOTAL FOR FRINGE BENES		148,736		148,736			
		SUBTOTAL FOR BUDGET CODE 9303	21	1,779,703	21	1,300,000		479,703-	
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,272			2-	167,272-	
		SUBTOTAL FOR F/T SALARIED	2	167,272			2-	167,272-	
		SUBTOTAL FOR BUDGET CODE 9402	2	167,272			2-	167,272-	
TOTAL FOR DEPT OF CITY PLANNING			222	18,456,919	257	20,379,343	35	1,922,424	
TOTAL FOR PERSONAL SERVICES			256	21,079,638	290	22,969,525	34	1,889,887	

ADOPTED BUDGET - FY16
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	256	21,079,638	290	22,969,525	1,889,887
FINANCIAL PLAN SAVINGS		50,925-		2,849-	48,076
APPROPRIATION	256	21,028,713	290	22,966,676	1,937,963

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,064,116		10,819,946	2,755,830
OTHER CATEGORICAL		45,219			45,219-
CAPITAL FUNDS - I.F.A.					
STATE		167,272			167,272-
FEDERAL - C.D.		10,686,622		10,846,730	160,108
FEDERAL - OTHER		1,779,703		1,300,000	479,703-
INTRA-CITY SALES		285,781			285,781-
TOTAL		21,028,713		22,966,676	1,937,963

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

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	51,757-222,342	1	214,413
1105	EXECUTIVE DIRECTOR	D 030	10190	51,757-222,342	1	196,083
1110	DEPUTY EXECUTIVE DIRECTOR	D 030	10196	51,757-222,342	1	183,007
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	51,757-222,342	3	255,736
1115	ADM MANAGER-NON-MGRL FROM	D 030	1002C	53,373-119,841	4	241,389
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	51,757-222,342	1	119,932
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	51,757-222,342	32	3,413,148
1180	COUNSEL (CITY PLANNING)	D 030	30128	51,757-222,342	1	193,465
1190	ADMINISTRATIVE STAFF ANAL	D 030	1002A	56,937- 88,649	2	125,403
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	83,099-131,623	1	93,351
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-222,342	2	222,222
1223	COMPUTER OPERATIONS MANAG	D 030	10074	51,757-222,342	2	172,441
1230	AGENCY ATTORNEY	D 030	30087	61,158-110,549	6	456,575
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 58,096	1	56,555
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	6	537,357
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-120,754	6	502,498
1270	CITY PLANNER	D 030	22122	55,981-104,624	109	7,200,047
1293	GRAPHIC ARTIST	D 030	91415	46,232- 88,305	1	70,438
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	68,704-104,227	6	472,652
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 79,091	13	726,436
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 74,049	1	52,805
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	57,877- 75,516	1	61,718
1340	ASSISTANT URBAN DESIGNER	D 030	22092	57,877- 75,516	6	373,333
1370	CITY PLANNING TECHNICIAN	D 030	22121	39,474- 52,660	3	174,660
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 55,390	3	148,012
1437	CLERICAL ASSOCIATE MOST M	D 030	10251	20,095- 55,390	1	40,330
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	57,877- 96,470	6	343,235
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	57,877- 96,470	1	93,581
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 55,390	1	33,561
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	52,064- 99,544	1	76,541
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 54,848	1	51,119
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	37,159- 55,777	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	44,000-100,006	1	64,740
SUBTOTAL FOR OBJECT 001					226	17,006,390

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

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

OBJECT: 001 FULL YEAR POSITIONS						

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A503 Resiliency Planning OTPS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			85,972			55,000		30,972-
	SUBTOTAL FOR PROPTY&EQUIP				85,972			55,000		30,972-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,250					6,250-
		417 ADVERTISING			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
		453 OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,250					2,250-
	SUBTOTAL FOR OTHR SER&CHR				25,000					25,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			3,750					3,750-
		684 PROF SERV COMPUTER SERVICES	1		1,000,000				1-	1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,003,750				1-	1,003,750-
	SUBTOTAL FOR BUDGET CODE A503		1		1,114,722			55,000	1-	1,059,722-
BUDGET CODE: 0170 Agency Lease										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						575,000		575,000
		414 RENTALS - LAND BLDGS & STRUCTS						2,424,897		2,424,897
	SUBTOTAL FOR OTHR SER&CHR							2,999,897		2,999,897
	SUBTOTAL FOR BUDGET CODE 0170							2,999,897		2,999,897
BUDGET CODE: 9102 OPEN INDUSTRIAL USE STUDY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,250					14,250-
	SUBTOTAL FOR SUPPLYS&MATL				14,250					14,250-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			185,750					185,750-
	SUBTOTAL FOR CNTRCTL SVCS				185,750					185,750-
	SUBTOTAL FOR BUDGET CODE 9102				200,000					200,000-
BUDGET CODE: 9602 West Brighton LDC - BOA										
60	CNTRCTL SVCS	686 PROF SERV OTHER			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000					20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9602				20,000			20,000-
TOTAL FOR			1	1,334,722		3,054,897	1- 1,720,175
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
	841001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		4,500		4,500	
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233	
	100	SUPPLIES + MATERIALS - GENERAL		33,681		128,537	94,856
	101	PRINTING SUPPLIES		1,000		1,000	
	106	MOTOR VEHICLE FUEL		3,000		3,000	
	117	POSTAGE		31,999		31,999	
	199	DATA PROCESSING SUPPLIES		5,873		7,179	1,306
SUBTOTAL FOR SUPPLYS&MATL				118,938		215,100	96,162
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				500	500
	304	MOTOR VEHICLE EQUIPMENT				500	500
	305	MOTOR VEHICLES		2,200			2,200-
	314	OFFICE FURITURE		141,500		1,500	140,000-
	315	OFFICE EQUIPMENT		1,299		16,004	14,705
	332	PURCH DATA PROCESSING EQUIPT		108,498		777,250	668,752
	337	BOOKS-OTHER		21,480		5,200	16,280-
	338	LIBRARY BOOKS		630		2,000	1,370
SUBTOTAL FOR PROPTY&EQUIP				275,607		802,954	527,347
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		234,065		227,208	6,857-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,671		3,301	1,370-
	042001	40X CONTRACTUAL SERVICES-GENERAL		16,473			16,473-
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,926			5,926-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		19,675			19,675-
	402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	

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

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		805		500		305-
			412 RENTALS OF MISC.EQUIP		35,250				35,250-
			413 RENTAL-DATA PROCESSING EQUIP				500		500
			417 ADVERTISING		2,889		500		2,389-
	856001	42C	HEAT LIGHT & POWER		346,141		332,256		13,885-
			431 LEASING OF MISC EQUIP				5,993		5,993
			432 LEASING OF DATA PROC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,405		1,405		7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		4,000		500		3,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
			499 OTHER EXPENSES - GENERAL		12,049		15,000		2,951
			SUBTOTAL FOR OTHR SER&CHR		742,159		609,473		132,686-
60			600 CONTRACTUAL SERVICES GENERAL	1	36,294	1	971,000		934,706
			602 TELECOMMUNICATIONS MAINT	2	1,341	2	4,438		3,097
			608 MAINT & REP GENERAL	2	18,136	2	14,890		3,246-
			612 OFFICE EQUIPMENT MAINTENANCE	1	775	1	15,000		14,225
			613 DATA PROCESSING EQUIPMENT		1,927		22,491		20,564
			615 PRINTING CONTRACTS	1	33,701	1	20,000		13,701-
			619 SECURITY SERVICES	1	120,264			1-	120,264-
			622 TEMPORARY SERVICES	1	33,279	1	5,200		28,079-
			624 CLEANING SERVICES	1		1	5,540		5,540
			671 TRAINING PRGM CITY EMPLOYEES		3,500		70,000		66,500
			683 PROF SERV ENGINEER & ARCHITECT	1	2,000,000	1	5,571,000		3,571,000
			686 PROF SERV OTHER		75,099				75,099-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,324,316	10	6,699,559	1-	4,375,243
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0200	11	3,462,020	10	8,328,086	1-	4,866,066
			BUDGET CODE: 1010 LAND USE REVIEW						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,000		17,000		13,000
			117 POSTAGE		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
SUBTOTAL FOR SUPPLYS&MATL					30,910		43,910		13,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		750		750		
SUBTOTAL FOR PROPTY&EQUIP					2,300		2,300		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		76,407		36,250		40,157-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		19,925		19,925		
			431 LEASING OF MISC EQUIP		7,080		17,080		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					113,062		79,905		33,157-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,194	1	19,000		13,806
			608 MAINT & REP GENERAL	1	150	1	150		
			615 PRINTING CONTRACTS	1	3,649	1	10,000		6,351
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			686 PROF SERV OTHER	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS					5	12,993	5	33,150	20,157
SUBTOTAL FOR BUDGET CODE 2001					5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,170		14,500		11,330
			117 POSTAGE		25		1,500		1,475
			199 DATA PROCESSING SUPPLIES		18,619				18,619-
SUBTOTAL FOR SUPPLYS&MATL					21,814		16,000		5,814-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		1,500		3,500		2,000
		314 OFFICE FURITURE		7,115		7,115		
		319 SECURITY EQUIPMENT		424				424-
		332 PURCH DATA PROCESSING EQUIPT		430				430-
		337 BOOKS-OTHER		750		750		
		SUBTOTAL FOR PROPTY&EQUIP		10,219		11,365		1,146
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,175				1,175-
		402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412 RENTALS OF MISC.EQUIP		34,817		7,274		27,543-
		414 RENTALS - LAND BLDGS & STRUCTS		539,140		539,140		
		431 LEASING OF MISC EQUIP		23		19,720		19,697
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,900		2,000		7,900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,044				3,044-
		453 OVERNIGHT TRVL EXP-GENERAL		100		500		400
		499 OTHER EXPENSES - GENERAL		24,745		56,262		31,517
		SUBTOTAL FOR OTHR SER&CHR		621,484		633,436		11,952
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		770		1,500		730
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800		2,800
		613 DATA PROCESSING EQUIPMENT		4,500				4,500-
		622 TEMPORARY SERVICES		6,314				6,314-
		SUBTOTAL FOR CNTRCTL SVCS	3	12,584	3	5,300		7,284-
		SUBTOTAL FOR BUDGET CODE 3161	3	666,101	3	666,101		
		BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500		2,500
		BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		200		3,000		2,800
		117 POSTAGE		75		500		425
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		9,425		14,200		4,775

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,800		17,800		8,000
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		7,325				7,325-
		337 BOOKS-OTHER				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP				8,825		3,000		5,825-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		404 TRAVELING EXPENSES		50		50		
	858001	42G DATA PROCESSING SERVICES		54,827		54,827		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		499 OTHER EXPENSES - GENERAL		173		19,673		19,500
SUBTOTAL FOR OTHR SER&CHR				56,550		75,550		19,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	5	36,375	5	8,000		28,375-
		613 DATA PROCESSING EQUIPMENT	4	16,500	4	22,900		6,400
		671 TRAINING PRGM CITY EMPLOYEES	1		1	800	1	800
SUBTOTAL FOR CNTRCTL SVCS			9	52,875	10	31,700	1	21,175-
SUBTOTAL FOR BUDGET CODE 4120			9	128,050	10	128,050	1	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
10		SUPPLYS&MATL				12,500		12,500
		100 SUPPLIES + MATERIALS - GENERAL				12,500		12,500
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 5000						12,500		12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
10		SUPPLYS&MATL				10,000		10,000
		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 7010						10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
		100 SUPPLIES + MATERIALS - GENERAL		28,781		2,000		26,781-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		9,541		4,821	4,720-
		SUBTOTAL FOR SUPPLYS&MATL		40,822		8,821	32,001-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		8,000		8,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,387		5,000	2,387-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		1,500	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		12,887		8,500	4,387-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602 TELECOMMUNICATIONS MAINT		500			500-
		608 MAINT & REP GENERAL		1,570			1,570-
		612 OFFICE EQUIPMENT MAINTENANCE		1,513			1,513-
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	500	1,500-
		615 PRINTING CONTRACTS	1	1,113	1	5,000	3,887
		683 PROF SERV ENGINEER & ARCHITECT		465,569			465,569-
		SUBTOTAL FOR CNTRCTL SVCS	3	472,765	3	6,000	466,765-
		SUBTOTAL FOR BUDGET CODE 9303	3	534,474	3	31,321	503,153-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 9402		10,000			10,000-
TOTAL FOR DEPT OF CITY PLANNING			31	4,959,910	31	9,342,823	4,382,913
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	6,294,632	31	12,397,720	1- 6,103,088

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	751,988	6,294,632	676,977	12,397,720	6,103,088
FINANCIAL PLAN SAVINGS		25,000		220,000	195,000
APPROPRIATION		6,319,632		12,617,720	6,298,088

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,615,070		11,706,033	8,090,963
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		210,000			210,000-
FEDERAL - C.D.		1,940,088		880,366	1,059,722-
FEDERAL - OTHER		534,474		31,321	503,153-
INTRA-CITY SALES					
TOTAL		6,319,632		12,617,720	6,298,088

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,755,958	30	1,769,197	13,239
		SUBTOTAL FOR F/T SALARIED	30	1,755,958	30	1,769,197	13,239
03 UNSALARIED		031 UNSALARIED		422,175		423,451	1,276
		SUBTOTAL FOR UNSALARIED		422,175		423,451	1,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		67,467			67,467-
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		94,623		27,156	67,467-
		SUBTOTAL FOR BUDGET CODE 4331	30	2,272,756	30	2,219,804	52,952-
		TOTAL FOR DEPT OF CITY PLANNING	30	2,272,756	30	2,219,804	52,952-
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,272,756	30	2,219,804	52,952-

ADOPTED BUDGET - FY16
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	2,272,756	30	2,219,804	52,952-
FINANCIAL PLAN SAVINGS		7,865		9,849	1,984
APPROPRIATION	30	2,280,621	30	2,229,653	50,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,865		9,849	1,984
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		2,272,756		2,219,804	52,952-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,280,621		2,229,653	50,968-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	51,757-222,342	1	113,347
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-222,342	1	100,166
1223	COMPUTER OPERATIONS MANAG	D 030	10074	51,757-222,342	1	78,044
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-120,754	6	511,690
1270	CITY PLANNER	D 030	22122	55,981-104,624	2	132,028
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 79,091	1	76,413
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	51,950- 73,837	1	60,604
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 98,853	1	55,945
1370	CITY PLANNING TECHNICIAN	D 030	22121	39,474- 52,660	3	139,334
1437	COMPUTER AIDE	D 030	13620	39,747- 58,096	1	55,140
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	52,064- 99,544	2	114,880
SUBTOTAL FOR OBJECT 001					21	1,506,679

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		2,500		1,500	
		199 DATA PROCESSING SUPPLIES		7,704		8,704		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,704		11,204		2,500	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		14,698		34,885		20,187	
		337 BOOKS-OTHER		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		17,198		37,385		20,187	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		43,884		43,884			
		403 OFFICE SERVICES		2,700		11,600		8,900	
		412 RENTALS OF MISC.EQUIP		4,287		400		3,887-	
		431 LEASING OF MISC EQUIP		23,215		14,715		8,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		76,086		71,099		4,987-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	3	112,000	3	68,000		44,000-	
		613 DATA PROCESSING EQUIPMENT	10	76,800	10	69,000		7,800-	
		671 TRAINING PRGM CITY EMPLOYEES	2	4,000	2	5,000		1,000	
		684 PROF SERV COMPUTER SERVICES	1	2,900	1	36,000		33,100	
		SUBTOTAL FOR CNTRCTL SVCS	16	195,700	16	178,000		17,700-	
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	16	297,688			
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	16	297,688			
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	16	297,688			

ADOPTED BUDGET - FY16
 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	43,884	297,688	43,884	297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

ADOPTED BUDGET- FY16

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	286	23,352,394	320	25,189,329	1,836,935
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	286	23,309,334	320	25,196,329	1,886,995

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,071,981	10,829,795	2,757,814
OTHER CATEGORICAL	45,219		45,219-
CAPITAL FUNDS - I.F.A.			
STATE	167,272		167,272-
FEDERAL - C.D.	12,959,378	13,066,534	107,156
FEDERAL - OTHER	1,779,703	1,300,000	479,703-
INTRA-CITY SALES	285,781		285,781-
TOTAL	23,309,334	25,196,329	1,886,995
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	795,872	6,592,320	720,861	12,695,408	6,103,088
FINANCIAL PLAN SAVINGS		25,000		220,000	195,000
APPROPRIATION		6,617,320		12,915,408	6,298,088

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,615,070		11,706,033	8,090,963
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		210,000			210,000-
FEDERAL - C.D.		2,237,776		1,178,054	1,059,722-
FEDERAL - OTHER		534,474		31,321	503,153-
INTRA-CITY SALES					
TOTAL		6,617,320		12,915,408	6,298,088
PS MEMO AMOUNTS					

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

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	23,352,394	320	25,189,329	1,836,935
FINANCIAL PLAN SAVINGS		43,060-		7,000	50,060
APPROPRIATION	286	23,309,334	320	25,196,329	1,886,995
OTPS					
TOTALS FOR OPERATING BUDGET		6,592,320		12,695,408	6,103,088
FINANCIAL PLAN SAVINGS		25,000		220,000	195,000
APPROPRIATION		6,617,320		12,915,408	6,298,088
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	29,944,714	320	37,884,737	7,940,023
FINANCIAL PLAN SAVINGS		18,060-		227,000	245,060
APPROPRIATION	286	29,926,654	320	38,111,737	8,185,083
FUNDING					
CITY		11,687,051		22,535,828	10,848,777
OTHER CATEGORICAL		65,219			65,219-
CAPITAL FUNDS - I.F.A.					
STATE		377,272			377,272-
FEDERAL - C.D.		15,197,154		14,244,588	952,566-
FEDERAL - OTHER		2,314,177		1,331,321	982,856-
INTRA-CITY SALES		285,781			285,781-
TOTAL FUNDING		29,926,654		38,111,737	8,185,083

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Integrity Monitors HRO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	60,000	30,000
SUBTOTAL FOR F/T SALARIED			1	30,000	1	60,000	30,000
SUBTOTAL FOR BUDGET CODE A101			1	30,000	1	60,000	30,000
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	46,017			2-
SUBTOTAL FOR F/T SALARIED			2	46,017			2-
SUBTOTAL FOR BUDGET CODE 3536			2	46,017			2-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
SUBTOTAL FOR ADD GRS PAY				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 3537				300,000			300,000-
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733			4,733-
SUBTOTAL FOR F/T SALARIED				4,733			4,733-
SUBTOTAL FOR BUDGET CODE 5535				4,733			4,733-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,734	8	512,000	266
SUBTOTAL FOR F/T SALARIED			8	511,734	8	512,000	266
04 ADD GRS PAY		061 SUPPER MONEY		266			266-
SUBTOTAL FOR ADD GRS PAY				266			266-
SUBTOTAL FOR BUDGET CODE 7000			8	512,000	8	512,000	
BUDGET CODE: 8000 BOE IG							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	367,537		92,463-
SUBTOTAL FOR F/T SALARIED			6	460,000	6	367,537		92,463-
SUBTOTAL FOR BUDGET CODE 8000			6	460,000	6	367,537		92,463-
BUDGET CODE: 9001 NYPD IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,834,036	43	3,168,788		1,334,752
SUBTOTAL FOR F/T SALARIED			43	1,834,036	43	3,168,788		1,334,752
SUBTOTAL FOR BUDGET CODE 9001			43	1,834,036	43	3,168,788		1,334,752
TOTAL FOR			60	3,186,786	58	4,108,325	2-	921,539
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,456,156	22	2,558,171		102,015
SUBTOTAL FOR F/T SALARIED			22	2,456,156	22	2,558,171		102,015
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 0101			22	2,457,206	22	2,559,221		102,015
TOTAL FOR EXECUTIVE			22	2,457,206	22	2,559,221		102,015
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,741,384	41	2,854,885		113,501
SUBTOTAL FOR F/T SALARIED			41	2,741,384	41	2,854,885		113,501
03 UNSALARIED		031 UNSALARIED		2,405		2,859		454

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				2,405		2,859	454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				25,932		25,932	
SUBTOTAL FOR BUDGET CODE 0601			41	2,769,721	41	2,883,676	113,955
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	820,521	10	895,521	75,000
SUBTOTAL FOR F/T SALARIED			10	820,521	10	895,521	75,000
SUBTOTAL FOR BUDGET CODE 5555			10	820,521	10	895,521	75,000
TOTAL FOR MANAGEMENT+ADMIN			51	3,590,242	51	3,779,197	188,955
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
03 UNSALARIED		031 UNSALARIED		6,493			6,493-
SUBTOTAL FOR UNSALARIED				6,493			6,493-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727-
		042 LONGEVITY DIFFERENTIAL		2,168			2,168-
SUBTOTAL FOR ADD GRS PAY				2,895			2,895-
SUBTOTAL FOR BUDGET CODE 5500				9,388			9,388-
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
03 UNSALARIED		031 UNSALARIED		103			103-
SUBTOTAL FOR UNSALARIED				103			103-
SUBTOTAL FOR BUDGET CODE 5505				103			103-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,823	5	399,885	136,062
SUBTOTAL FOR F/T SALARIED			5	263,823	5	399,885	136,062
04 ADD GRS PAY		046 TERMINAL LEAVE		107,604			107,604-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				108,604		1,000	107,604-
SUBTOTAL FOR BUDGET CODE 5510			5	372,427	5	400,885	28,458
TOTAL FOR INVESTIGATIONS MANAGMENT			5	381,918	5	400,885	18,967
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	872,317	13	873,636	1,319
SUBTOTAL FOR F/T SALARIED			13	872,317	13	873,636	1,319
03 UNSALARIED		031 UNSALARIED		29,462		30,032	570
SUBTOTAL FOR UNSALARIED				29,462		30,032	570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				4,079		4,079	
SUBTOTAL FOR BUDGET CODE 0701			13	905,858	13	907,747	1,889
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,917	8	409,554	46,363-
SUBTOTAL FOR F/T SALARIED			8	455,917	8	409,554	46,363-
03 UNSALARIED		031 UNSALARIED		22,500		19,102	3,398-
SUBTOTAL FOR UNSALARIED				22,500		19,102	3,398-
SUBTOTAL FOR BUDGET CODE 5701			8	478,417	8	428,656	49,761-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			21	1,384,275	21	1,336,403	47,872-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 5800 NOT FOR PROFIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		420,611		392,912	27,699-
SUBTOTAL FOR F/T SALARIED				420,611		392,912	27,699-
SUBTOTAL FOR BUDGET CODE 5800				420,611		392,912	27,699-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879	
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
SUBTOTAL FOR FRINGE BENES				96,121		96,121	
SUBTOTAL FOR BUDGET CODE 6700			3	397,000	3	397,000	
TOTAL FOR INSPECTOR GENERAL			3	817,611	3	789,912	27,699-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,603,710	47	3,107,348	496,362-
SUBTOTAL FOR F/T SALARIED			47	3,603,710	47	3,107,348	496,362-
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	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506	47	3,701,724	47	3,205,362			496,362-
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,316		254,183			13,867
		SUBTOTAL FOR F/T SALARIED		240,316		254,183			13,867
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		241,316		255,183			13,867
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,627	9	411,616			305,011-
		SUBTOTAL FOR F/T SALARIED	9	716,627	9	411,616			305,011-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140			
		SUBTOTAL FOR BUDGET CODE 5525	9	719,767	9	414,756			305,011-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3				224,048-
		SUBTOTAL FOR F/T SALARIED	3	224,048	3				224,048-
		SUBTOTAL FOR BUDGET CODE 5530	3	224,048	3				224,048-
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,788	1	202,508			8,720
		SUBTOTAL FOR F/T SALARIED	1	193,788	1	202,508			8,720
		SUBTOTAL FOR BUDGET CODE 5540	1	193,788	1	202,508			8,720

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	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 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	326,151	8	512,180	186,029
		SUBTOTAL FOR F/T SALARIED	8	326,151	8	512,180	186,029
		SUBTOTAL FOR BUDGET CODE 5550	8	326,151	8	512,180	186,029
		TOTAL FOR INSPECTOR GENERAL-IC	79	6,128,824	79	5,404,460	724,364-
		TOTAL FOR PERSONAL SERVICES	241	17,946,862	239	18,378,403	2-

ADOPTED BUDGET - FY16
 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	241	17,946,862	239	18,378,403	431,541
FINANCIAL PLAN SAVINGS		585,962		708,662	122,700
APPROPRIATION	241	18,532,824	239	19,087,065	554,241

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,615,807		18,486,065	870,258
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		30,000		60,000	30,000
FEDERAL - OTHER		346,017			346,017-
INTRA-CITY SALES		144,000		144,000	
TOTAL		18,532,824		19,087,065	554,241

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

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	86,400
1100	COMMISSIONER	D 032	12991	51,757-222,342	1	214,413
1103	DEPUTY COMMISSIONER	D 032	12935	51,757-222,342	1	180,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	202,508
1110	INSPECTOR GENERAL	D 032	31145	51,757-222,342	10	1,325,912
1112	COMPUTER SYSTEMS MANAGER	D 032	10050	49,492-222,342	1	135,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	51,757-222,342	9	1,034,051
1115	EXAMINING ATTORNEY	D 032	3011A	51,757-222,342	2	275,000
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-222,342	7	626,536
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-222,342	1	121,718
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	5	479,166
1123	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	80,000
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-120,754	5	460,470
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	34	1,856,177
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	42,897- 88,998	2	140,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	41	2,779,378
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 79,091	16	958,882
1160	CONFIDENTIAL SECRETARY TO	D 032	12816	23,820- 32,963	2	108,300
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 56,249	6	251,636
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 37,201	3	108,352
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	51,757-222,342	2	187,500
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	51,757-222,342	1	140,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 55,390	5	236,658
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	29,897- 55,390	3	143,844
1355	COMPUTER ASSOCIATE (TECHN	D 032	13611	52,064- 99,544	2	126,000
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 87,631	2	115,518
1363	STOCK WORKER	D 032	12200	33,332- 48,648	1	32,839
1364	CERTIFIED IT ADMINISTRATO	D 032	13641	83,099-131,623	3	286,875
1365	COMMUNITY COORDINATOR	D 032	56058	52,322- 74,049	1	67,000
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	5	292,626
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	3	178,832
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	5	363,746
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	146,948
1520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	90,026
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 42,117	2	76,117
SUBTOTAL FOR OBJECT 001					199	14,950,780

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

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

OBJECT: 001 FULL YEAR POSITIONS						

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Integrity Monitors HRO							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,506,855			6,506,855-
		SUBTOTAL FOR OTHR SER&CHR		6,506,855			6,506,855-
		SUBTOTAL FOR BUDGET CODE A100		6,506,855			6,506,855-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,750			86,750-
		SUBTOTAL FOR PROPTY&EQUIP		86,750			86,750-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000			55,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,028,077			1,028,077-
		460 SPECIAL EXPENSE		93,870			93,870-
		SUBTOTAL FOR OTHR SER&CHR		1,176,947			1,176,947-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		146,000			146,000-
	858001	79D TRAINING CITY EMPLOYEES					
		SUBTOTAL FOR FXD MIS CHGS		146,000			146,000-
		SUBTOTAL FOR BUDGET CODE 3536		1,409,697			1,409,697-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		76,000			76,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,810			2,810-
		101 PRINTING SUPPLIES		3,821			3,821-
		SUBTOTAL FOR SUPPLYS&MATL		82,631			82,631-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,245			116,245-
		302 TELECOMMUNICATIONS EQUIPMENT		416,974			416,974-
		305 MOTOR VEHICLES		300,000			300,000-
		314 OFFICE FURITURE		10,000			10,000-
		319 SECURITY EQUIPMENT		35,698			35,698-
		332 PURCH DATA PROCESSING EQUIPT		600,450			600,450-
		338 LIBRARY BOOKS		770			770-
		SUBTOTAL FOR PROPTY&EQUIP		1,480,137			1,480,137-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,593			62,593-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		25,700				25,700-
		403	OFFICE SERVICES		4,316				4,316-
		414	RENTALS - LAND BLDGS & STRUCTS		243,233		199,325		43,908-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,280				6,280-
		453	OVERNIGHT TRVL EXP-GENERAL		1,904				1,904-
		460	SPECIAL EXPENSE		2,043,574				2,043,574-
			SUBTOTAL FOR OTHR SER&CHR		2,387,600		199,325		2,188,275-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		613	DATA PROCESSING EQUIPMENT		400,610				400,610-
		622	TEMPORARY SERVICES		37,989				37,989-
		624	CLEANING SERVICES	1	5,922			1-	5,922-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,136			1-	21,136-
		686	PROF SERV OTHER		72,771				72,771-
			SUBTOTAL FOR CNTRCTL SVCS	2	558,428			2-	558,428-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		90,782				90,782-
			SUBTOTAL FOR FXD MIS CHGS		90,782				90,782-
			SUBTOTAL FOR BUDGET CODE 3537	2	4,599,578		199,325	2-	4,400,253-
BUDGET CODE: 8000 BOE IG									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,075		170,000		167,925
			SUBTOTAL FOR OTHR SER&CHR		2,075		170,000		167,925
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		99,375				99,375-
		686	PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,375				100,375-
			SUBTOTAL FOR BUDGET CODE 8000		102,450		170,000		67,550
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,680		10,500		180-
		101	PRINTING SUPPLIES		4,012		2,000		2,012-
		106	MOTOR VEHICLE FUEL				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		14,692		24,500		9,808
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,261		9,318		1,943-
		305	MOTOR VEHICLES		144,419				144,419-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		88,814				88,814-
			319 SECURITY EQUIPMENT		28,366		9,097		19,269-
			332 PURCH DATA PROCESSING EQUIPT		32,431		30,000		2,431-
			337 BOOKS-OTHER		7,616		9,723		2,107
			SUBTOTAL FOR PROPTY&EQUIP		312,907		58,138		254,769-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,571				23,571-
		403	OFFICE SERVICES		400				400-
		412	RENTALS OF MISC.EQUIP		3,607		3,607		
		414	RENTALS - LAND BLDGS & STRUCTS		375,644		375,644		
		417	ADVERTISING		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		27,752		11,111		16,641-
			SUBTOTAL FOR OTHR SER&CHR		431,274		390,362		40,912-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		36,128		34,000		2,128-
		615	PRINTING CONTRACTS		2,521				2,521-
		686	PROF SERV OTHER		67,488				67,488-
			SUBTOTAL FOR CNTRCTL SVCS		106,137		34,000		72,137-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,990				1,990-
			SUBTOTAL FOR FXD MIS CHGS		1,990				1,990-
			SUBTOTAL FOR BUDGET CODE 9002		867,000		507,000		360,000-
TOTAL FOR				2	13,485,580		876,325	2-	12,609,255-

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		470,922		433,504		37,418-
		402	TELEPHONE & OTHER COMMUNICATNS				33,918		33,918
	856001	42C	HEAT LIGHT & POWER		111,343		112,896		1,553
		423	HEAT LIGHT & POWER		1		1		
		499	OTHER EXPENSES - GENERAL				1,356		1,356
			SUBTOTAL FOR OTHR SER&CHR		582,266		581,675		591-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601				617,844		617,253	591-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		199 DATA PROCESSING SUPPLIES		280		31,250	30,970
SUBTOTAL FOR SUPPLYS&MATL				280		35,250	34,970
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				19,000	19,000
		337 BOOKS-OTHER				1,427	1,427
SUBTOTAL FOR PROPTY&EQUIP						21,427	21,427
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		592,139		595,533	3,394
SUBTOTAL FOR OTHR SER&CHR				592,139		595,533	3,394
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,343		12,500	2,157
SUBTOTAL FOR FXD MIS CHGS				10,343		12,500	2,157
SUBTOTAL FOR BUDGET CODE 5556				602,762		664,710	61,948
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,083		20,161	102,922-
		101 PRINTING SUPPLIES		3,689			3,689-
		106 MOTOR VEHICLE FUEL				51,000	51,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000
		110 FOOD & FORAGE SUPPLIES		12,406		6,815	5,591-
		117 POSTAGE		11,150		11,180	30
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				170,328		90,156	80,172-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,964		5,700	36,264-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		4,620	1,620
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT		60		500	440
		319 SECURITY EQUIPMENT		2,895		3,825	930
		332 PURCH DATA PROCESSING EQUIPT		24,234		16,899	7,335-
		337 BOOKS-OTHER		24,635		23,523	1,112-
		338 LIBRARY BOOKS		247,178		273,999	26,821

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				345,366		330,466	14,900-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000			15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,500		8,000	3,500
		403 OFFICE SERVICES		1,312		70,766	69,454
		412 RENTALS OF MISC.EQUIP		11,125		63,000	51,875
		413 RENTAL-DATA PROCESSING EQUIP		72,137			72,137-
		414 RENTALS - LAND BLDGS & STRUCTS		2,285,406		3,245,414	960,008
		417 ADVERTISING		2,417		5,000	2,583
		427 DATA PROCESSING SERVICES		8,800			8,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,190		40,337	15,147
		454 OVERNIGHT TRVL EXP-SPECIAL		5,753			5,753-
		460 SPECIAL EXPENSE		211,085		19,285	191,800-
SUBTOTAL FOR OTHR SER&CHR				2,642,725		3,451,802	809,077
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	192,596	1	233,861	41,265
		602 TELECOMMUNICATIONS MAINT	2	8,000	2	11,268	3,268
		607 MAINT & REP MOTOR VEH EQUIP		9,544			9,544-
		608 MAINT & REP GENERAL	2	55,788	2	3,500	52,288-
		612 OFFICE EQUIPMENT MAINTENANCE	2	15,929	2	3,480	12,449-
		613 DATA PROCESSING EQUIPMENT	2	31,420	2	7,059	24,361-
		615 PRINTING CONTRACTS	2	10,489	2	9,490	999-
		619 SECURITY SERVICES	1	4,294	1	1,500	2,794-
		622 TEMPORARY SERVICES	4	62,054	4	74,510	12,456
		624 CLEANING SERVICES		510			510-
		684 PROF SERV COMPUTER SERVICES	1	12,139	1	5,000	7,139-
		686 PROF SERV OTHER	3	22,988	3	132,235	109,247
SUBTOTAL FOR CNTRCTL SVCS			20	425,751	20	481,903	56,152
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		11,265			11,265-
		794 TRAINING CITY EMPLOYEES		6,648		47,360	40,712
SUBTOTAL FOR FXD MIS CHGS				17,913		47,360	29,447
SUBTOTAL FOR BUDGET CODE 9110			20	3,602,083	20	4,401,687	799,604
TOTAL FOR MANAGEMENT+ADMIN			20	4,822,689	20	5,683,650	860,961

RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,229		14,229-
	SUBTOTAL FOR PROPTY&EQUIP				14,229		14,229-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,250,000		1,250,000-
	SUBTOTAL FOR OTHR SER&CHR				1,250,000		1,250,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		477,497		477,497-
	SUBTOTAL FOR CNTRCTL SVCS				477,497		477,497-
	SUBTOTAL FOR BUDGET CODE 3533				1,741,726		1,741,726-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		320	320	
		199	DATA PROCESSING SUPPLIES		1,000	1,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,320	1,320	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,680	1,680	
	SUBTOTAL FOR OTHR SER&CHR				1,680	1,680	
	SUBTOTAL FOR BUDGET CODE 6700				3,000	3,000	
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100	16,360	14,260
		101	PRINTING SUPPLIES		532	1,000	468
		106	MOTOR VEHICLE FUEL			500	500
		110	FOOD & FORAGE SUPPLIES		197	200	3
		117	POSTAGE			1,300	1,300
		199	DATA PROCESSING SUPPLIES		748	2,000	1,252
	SUBTOTAL FOR SUPPLYS&MATL				3,577	21,360	17,783
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,000	3,000
		302	TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
		314	OFFICE FURITURE			6,500	6,500
		315	OFFICE EQUIPMENT			1,000	1,000
		319	SECURITY EQUIPMENT		735	400	335-
		332	PURCH DATA PROCESSING EQUIPT			16,100	16,100
		337	BOOKS-OTHER		3,183	3,113	70-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		338 LIBRARY BOOKS		20,082		1,500	18,582-
		SUBTOTAL FOR PROPTY&EQUIP		24,000		32,613	8,613
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,437			4,437-
	025001	40X CONTRACTUAL SERVICES-GENERAL		92,441			92,441-
		400 CONTRACTUAL SERVICES-GENERAL		918			918-
		402 TELEPHONE & OTHER COMMUNICATNS				4,000	4,000
		403 OFFICE SERVICES		192		500	308
		412 RENTALS OF MISC.EQUIP		4,140		4,140	
		417 ADVERTISING				2,000	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		953			953-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,196		4,045	4,151-
		SUBTOTAL FOR OTHR SER&CHR		111,277		14,685	96,592-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,125			4,125-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387	
		615 PRINTING CONTRACTS	1	1,400	1	700	700-
		686 PROF SERV OTHER	1	60	1	16,415	16,355
		SUBTOTAL FOR CNTRCTL SVCS	2	5,972	2	17,502	11,530
		SUBTOTAL FOR BUDGET CODE 9120	2	144,826	2	86,160	58,666-
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,795		22,500	19,705
		SUBTOTAL FOR SUPPLYS&MATL		2,795		22,500	19,705
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000	10,000
		305 MOTOR VEHICLES		35,934		50,000	14,066
		332 PURCH DATA PROCESSING EQUIPT		2,602		12,500	9,898
		SUBTOTAL FOR PROPTY&EQUIP		38,536		72,500	33,964
		SUBTOTAL FOR BUDGET CODE 9121		41,331		95,000	53,669
		TOTAL FOR INSPECTOR GENERAL	2	1,930,883	2	184,160	1,746,723-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	24	20,239,152	22	6,744,135	2- 13,495,017-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,129,850	20,239,152	581,978	6,744,135	13,495,017-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,239,152		6,744,135	13,495,017-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,153,296		6,025,810	872,514
OTHER CATEGORICAL		1,744,726		3,000	1,741,726-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,825,275		706,325	6,118,950-
INTRA-CITY SALES		9,000		9,000	
TOTAL		20,239,152		6,744,135	13,495,017-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	190,945	5	193,109	2,164
SUBTOTAL FOR F/T SALARIED			5	190,945	5	193,109	2,164
SUBTOTAL FOR BUDGET CODE 4701			5	190,945	5	193,109	2,164
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	182,025			5-
SUBTOTAL FOR F/T SALARIED			5	182,025			5-
SUBTOTAL FOR BUDGET CODE 4702			5	182,025			5-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	372,970	5	193,109	5-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,514,549	45	2,689,816	175,267
SUBTOTAL FOR F/T SALARIED			45	2,514,549	45	2,689,816	175,267
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		046 TERMINAL LEAVE		174,399			174,399-
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				186,899		12,500	174,399-
SUBTOTAL FOR BUDGET CODE 2533			45	2,701,448	45	2,702,316	868
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320	
SUBTOTAL FOR F/T SALARIED			3	232,320	3	232,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		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: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
		SUBTOTAL FOR F/T SALARIED	3	164,828	3	164,828			
04 ADD GRS PAY		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 2537	3	171,828	3	171,828			
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-		240,000-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-		240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717			
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
TOTAL FOR INSPECTOR GENERAL-IC			65	4,203,512	62	3,964,380	3-	239,132-
TOTAL FOR INSPECTOR GENERAL-PS			75	4,576,482	67	4,157,489	8-	418,993-

ADOPTED BUDGET - FY16
 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	75	4,576,482	67	4,157,489	418,993-
FINANCIAL PLAN SAVINGS		189,888		234,454	44,566
APPROPRIATION	75	4,766,370	67	4,391,943	374,427-

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

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	51,757-222,342	1	151,410
1110	INSPECTOR GENERAL	D 032	31145	51,757-222,342	7	797,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	51,757-222,342	6	567,192
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	2	190,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	9	499,313
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	5	346,135
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 79,091	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 56,249	7	237,359
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 55,390	1	33,801
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	142,357
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	1	70,647
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 80,433	2	144,890
SUBTOTAL FOR OBJECT 001					45	3,287,242

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

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

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 9170 INTRA-CITY OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						5,781		5,781
		101 PRINTING SUPPLIES			9,745			1,500		8,245-
		106 MOTOR VEHICLE FUEL						7,000		7,000
		110 FOOD & FORAGE SUPPLIES			900			900		
		117 POSTAGE			11,000			10,000		1,000-
		199 DATA PROCESSING SUPPLIES			5,142			6,680		1,538
		SUBTOTAL FOR SUPPLYS&MATL			26,787			31,861		5,074
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						450		450
		315 OFFICE EQUIPMENT			9			500		491
		332 PURCH DATA PROCESSING EQUIPT			1			16,000		15,999
		337 BOOKS-OTHER			1,456			1,700		244
		338 LIBRARY BOOKS			20,075			3,150		16,925-
		SUBTOTAL FOR PROPTY&EQUIP			21,541			21,800		259
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			460			2,000		1,540
		403 OFFICE SERVICES			878			2,105		1,227
		417 ADVERTISING			625					625-
		451 NON OVERNIGHT TRVL EXP-GENERAL			174			3,000		2,826
		454 OVERNIGHT TRVL EXP-SPECIAL			200					200-
		460 SPECIAL EXPENSE			14,146			10,000		4,146-
		SUBTOTAL FOR OTHR SER&CHR			16,483			17,105		622
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1			1	200		200
		607 MAINT & REP MOTOR VEH EQUIP		1	111				1-	111-
		608 MAINT & REP GENERAL		1	3,700		1	9,000		5,300
		612 OFFICE EQUIPMENT MAINTENANCE					1	1,500	1	1,500
		613 DATA PROCESSING EQUIPMENT		1	12,898		1	170		12,728-
		615 PRINTING CONTRACTS		1	1,025		1	1,000		25-
		622 TEMPORARY SERVICES		1	2,174		1	2,500		326
		624 CLEANING SERVICES		1	3,828				1-	3,828-
		671 TRAINING PRGM CITY EMPLOYEES		1	464		1	725		261
		684 PROF SERV COMPUTER SERVICES		1	2,200		1	1,000		1,200-
		686 PROF SERV OTHER		1	150		1	4,500		4,350
		SUBTOTAL FOR CNTRCTL SVCS		10	26,550		9	20,595	1-	5,955-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			140			140		
		SUBTOTAL FOR FXD MIS CHGS			140			140		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9170			10	91,501	9	91,501	1-
TOTAL FOR INSPECTOR GENERAL			10	91,501	9	91,501	1-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000		17,000	
SUBTOTAL FOR FXD MIS CHGS				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 2534				18,000		18,000	
BUDGET CODE: 2535 INTRA CITY - EDC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,077		5,000	2,923
SUBTOTAL FOR SUPPLYS&MATL				2,077		5,000	2,923
30	PROPTY&EQUIP	338 LIBRARY BOOKS		1,048			1,048-
SUBTOTAL FOR PROPTY&EQUIP				1,048			1,048-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,875			1,875-
SUBTOTAL FOR OTHR SER&CHR				1,875			1,875-
SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,608		10,000	8,392
		101 PRINTING SUPPLIES		7,175			7,175-
SUBTOTAL FOR SUPPLYS&MATL				8,783		10,000	1,217
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		689			689-
		332 PURCH DATA PROCESSING EQUIPT		7,934			7,934-
SUBTOTAL FOR PROPTY&EQUIP				8,623			8,623-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		930			930-
		454 OVERNIGHT TRVL EXP-SPECIAL		220			220-
		SUBTOTAL FOR OTHR SER&CHR		1,150			1,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125,000			1,125,000-
		607 MAINT & REP MOTOR VEH EQUIP		42			42-
		608 MAINT & REP GENERAL		2,200			2,200-
		613 DATA PROCESSING EQUIPMENT		9,202			9,202-
		SUBTOTAL FOR CNTRCTL SVCS		1,136,444			1,136,444-
		SUBTOTAL FOR BUDGET CODE 2538		1,155,000		10,000	1,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,157		25,000	1,843
		110 FOOD & FORAGE SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		25,357		25,000	357-
30 PROPTY&EQUIP		338 LIBRARY BOOKS		5,871		50,000	44,129
		SUBTOTAL FOR PROPTY&EQUIP		5,871		50,000	44,129
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,704			13,704-
		414 RENTALS - LAND BLDGS & STRUCTS		522,249		525,446	3,197
		SUBTOTAL FOR OTHR SER&CHR		535,953		525,446	10,507-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,843			1-
		613 DATA PROCESSING EQUIPMENT		71,219			71,219-
		684 PROF SERV COMPUTER SERVICES		2,006			2,006-
		686 PROF SERV OTHER		5,000		50,000	45,000
		SUBTOTAL FOR CNTRCTL SVCS	1	80,068		50,000	1-
		SUBTOTAL FOR BUDGET CODE 2539	1	647,249		650,446	1-
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,825,249		683,446	1-
		TOTAL FOR INSPECTOR GENERAL-OTPS	11	1,916,750	9	774,947	2-

ADOPTED BUDGET - FY16
 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		1,916,750		774,947	1,141,803-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,916,750		774,947	1,141,803-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,902,749		760,946	1,141,803-
TOTAL		1,916,750		774,947	1,141,803-

ADOPTED BUDGET- FY16
 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	316	22,523,344	306	22,535,892	12,548
FINANCIAL PLAN SAVINGS		775,850		943,116	167,266
APPROPRIATION	316	23,299,194	306	23,479,008	179,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,949,695	18,864,519	914,824
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,000	60,000	30,000
FEDERAL - OTHER	346,017		346,017-
INTRA-CITY SALES	4,376,986	3,957,993	418,993-
TOTAL	23,299,194	23,479,008	179,814
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	1,129,850	22,155,902	581,978	7,519,082	14,636,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,155,902		7,519,082	14,636,820-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,162,297		6,034,811	872,514
OTHER CATEGORICAL		1,749,726		8,000	1,741,726-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,506,855			6,506,855-
FEDERAL - OTHER		6,825,275		706,325	6,118,950-
INTRA-CITY SALES		1,911,749		769,946	1,141,803-
TOTAL		22,155,902		7,519,082	14,636,820-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	316	22,523,344	306	22,535,892	12,548
FINANCIAL PLAN SAVINGS		775,850		943,116	167,266
APPROPRIATION	316	23,299,194	306	23,479,008	179,814
OTPS					
TOTALS FOR OPERATING BUDGET		22,155,902		7,519,082	14,636,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,155,902		7,519,082	14,636,820-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	316	44,679,246	306	30,054,974	14,624,272-
FINANCIAL PLAN SAVINGS		775,850		943,116	167,266
APPROPRIATION	316	45,455,096	306	30,998,090	14,457,006-
FUNDING					
CITY		23,111,992		24,899,330	1,787,338
OTHER CATEGORICAL		2,346,222		604,496	1,741,726-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,536,855		60,000	6,476,855-
FEDERAL - OTHER		7,171,292		706,325	6,464,967-
INTRA-CITY SALES		6,288,735		4,727,939	1,560,796-
TOTAL FUNDING		45,455,096		30,998,090	14,457,006-

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

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,218,601		2,356,964			138,363
		499 OTHER EXPENSES - GENERAL		700,000					700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,918,601		2,356,964			561,637-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		18,099,364		21,174,298			3,074,934
		SUBTOTAL FOR FXD MIS CHGS		18,099,364		21,174,298			3,074,934
		SUBTOTAL FOR BUDGET CODE 2001		21,017,965		23,531,262			2,513,297
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		442,316		469,901			27,585
		SUBTOTAL FOR OTHR SER&CHR		442,316		469,901			27,585
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		2,485,787		2,513,372			27,585
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		764,573		764,573			
		SUBTOTAL FOR OTHR SER&CHR		764,573		764,573			
		SUBTOTAL FOR BUDGET CODE 2003		764,573		764,573			
		TOTAL FOR RESEARCH LIBRARIES		24,268,325		26,809,207			2,540,882
		TOTAL FOR LUMP SUM APPROPRIATION		24,268,325		26,809,207			2,540,882

ADOPTED BUDGET - FY16
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	2,660,917	24,268,325	2,826,865	26,809,207	2,540,882
FINANCIAL PLAN SAVINGS				35,681	35,681
APPROPRIATION		24,268,325		26,844,888	2,576,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,268,325		26,844,888	2,576,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,268,325		26,844,888	2,576,563

ADOPTED BUDGET- FY16
 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	2,660,917	24,268,325	2,826,865	26,809,207	2,540,882
FINANCIAL PLAN SAVINGS				35,681	35,681
APPROPRIATION		24,268,325		26,844,888	2,576,563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,268,325		26,844,888	2,576,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,268,325		26,844,888	2,576,563
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		24,268,325		26,809,207	2,540,882
FINANCIAL PLAN SAVINGS				35,681	35,681
APPROPRIATION		24,268,325		26,844,888	2,576,563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		24,268,325		26,809,207	2,540,882
FINANCIAL PLAN SAVINGS				35,681	35,681
APPROPRIATION		24,268,325		26,844,888	2,576,563
FUNDING					
CITY		24,268,325		26,844,888	2,576,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,268,325		26,844,888	2,576,563

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		3,380,414	3,591,235	210,821
		SUBTOTAL FOR OTHR SER&CHR			3,380,414		3,591,235	210,821
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			25,633,472		25,844,293	210,821
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793		511,793	
		SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			26,145,265		26,356,086	210,821
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,145,265		26,356,086	210,821

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,380,414	26,145,265	3,591,235	26,356,086	210,821
FINANCIAL PLAN SAVINGS APPROPRIATION		26,145,265		26,356,086	210,821

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,145,265		26,356,086	210,821
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,145,265		26,356,086	210,821

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,162,188		2,297,033	134,845
			499 OTHER EXPENSES - GENERAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				2,182,188		2,297,033	114,845
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				23,977,120		24,091,965	114,845
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					24,490,819		24,605,664	114,845
TOTAL FOR LUMP SUM- BOR OF BRONX					24,490,819		24,605,664	114,845

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,162,188	24,490,819	2,297,033	24,605,664	114,845
FINANCIAL PLAN SAVINGS APPROPRIATION		24,490,819		24,605,664	114,845

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,490,819		24,605,664	114,845
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,490,819		24,605,664	114,845

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		666,202	707,750	41,548
		SUBTOTAL FOR OTHR SER&CHR			666,202		707,750	41,548
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				10,089,576		10,131,124	41,548
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						10,220,762	10,262,310	41,548
TOTAL FOR LUMP SUM-BORO OF STATEN ISL						10,220,762	10,262,310	41,548

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666,202	10,220,762	707,750	10,262,310	41,548
FINANCIAL PLAN SAVINGS APPROPRIATION		10,220,762		10,262,310	41,548

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,220,762		10,262,310	41,548
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,220,762		10,262,310	41,548

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		185,000			185,000-
		SUBTOTAL FOR FXD MIS CHGS		185,000			185,000-
		SUBTOTAL FOR BUDGET CODE 4001		185,000			185,000-
		TOTAL FOR		185,000			185,000-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		340,000			340,000-
		SUBTOTAL FOR FXD MIS CHGS		340,000			340,000-
		SUBTOTAL FOR BUDGET CODE 2021		340,000			340,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		604,221			604,221-
		SUBTOTAL FOR FXD MIS CHGS		604,221			604,221-
		SUBTOTAL FOR BUDGET CODE 7001		604,221			604,221-
		TOTAL FOR NY PUBLIC LIBRARY		2,200,899		1,256,678	944,221-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,600,325		3,874,357	3,725,968-
	SUBTOTAL FOR OTHR SER&CHR		7,600,325		3,874,357	3,725,968-
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		48,252,593		64,374,984	16,122,391
	SUBTOTAL FOR FXD MIS CHGS		48,252,593		64,374,984	16,122,391
	SUBTOTAL FOR BUDGET CODE 2006		55,852,918		68,249,341	12,396,423
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		55,852,918		68,249,341	12,396,423
	TOTAL FOR SYSTEMWIDE SERVICES		58,238,817		69,506,019	11,267,202

ADOPTED BUDGET - FY16
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		58,238,817		69,506,019	11,267,202
FINANCIAL PLAN SAVINGS				143,489	143,489
APPROPRIATION		58,238,817		69,649,508	11,410,691

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,381,187		69,649,508	12,268,321
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		857,630			857,630-
TOTAL		58,238,817		69,649,508	11,410,691

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128		1,362,128	
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		1,362,128	
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		1,362,128	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		1,362,128	
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		1,362,128	

ADOPTED BUDGET - FY16
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- FY16

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	6,208,804	120,457,791	6,596,018	132,092,207	11,634,416
FINANCIAL PLAN SAVINGS				143,489	143,489
APPROPRIATION		120,457,791		132,235,696	11,777,905

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,600,161		132,235,696	12,635,535
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		857,630			857,630-
TOTAL		120,457,791		132,235,696	11,777,905
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		120,457,791		132,092,207	11,634,416
FINANCIAL PLAN SAVINGS				143,489	143,489
APPROPRIATION		120,457,791		132,235,696	11,777,905
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		120,457,791		132,092,207	11,634,416
FINANCIAL PLAN SAVINGS				143,489	143,489
APPROPRIATION		120,457,791		132,235,696	11,777,905
FUNDING					
CITY		119,600,161		132,235,696	12,635,535
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		857,630			857,630-
TOTAL FUNDING		120,457,791		132,235,696	11,777,905

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,221,995				1,221,995-
		SUBTOTAL FOR FXD MIS CHGS			1,221,995				1,221,995-
		SUBTOTAL FOR BUDGET CODE Z001			1,221,995				1,221,995-
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			350,000				350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 4001			350,000				350,000-
		TOTAL FOR			1,571,995				1,571,995-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			556,094				556,094-
		SUBTOTAL FOR FXD MIS CHGS			556,094				556,094-
		SUBTOTAL FOR BUDGET CODE 7001			556,094				556,094-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			556,094				556,094-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250			1,250	
		SUBTOTAL FOR SUPPLYS&MATL			1,250			1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,830,901			2,888,017	57,116
		499 OTHER EXPENSES - GENERAL			3,040,393				3,040,393-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,871,294		2,888,017	2,983,277-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	2,000	1	2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	2,000	
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		77,544,197		89,664,085	12,119,888
SUBTOTAL FOR FXD MIS CHGS				77,544,197		89,664,085	12,119,888
SUBTOTAL FOR BUDGET CODE 2001			1	83,418,741	1	92,555,352	9,136,611
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
SUBTOTAL FOR FXD MIS CHGS				5,170,000		5,170,000	
SUBTOTAL FOR BUDGET CODE 2005				5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70		FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		801,064		801,064	
SUBTOTAL FOR FXD MIS CHGS				801,064		801,064	
SUBTOTAL FOR BUDGET CODE 3001				801,064		801,064	
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	89,389,805	1	98,526,416	9,136,611
TOTAL FOR LUMP SUM			1	91,517,894	1	98,526,416	7,008,522

ADOPTED BUDGET - FY16
 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	2,832,151	91,517,894	2,889,267	98,526,416	7,008,522
FINANCIAL PLAN SAVINGS				175,882	175,882
APPROPRIATION		91,517,894		98,702,298	7,184,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,389,805		98,702,298	9,312,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,128,089			2,128,089-
TOTAL		91,517,894		98,702,298	7,184,404

ADOPTED BUDGET- FY16

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	2,832,151	91,517,894	2,889,267	98,526,416	7,008,522
FINANCIAL PLAN SAVINGS				175,882	175,882
APPROPRIATION		91,517,894		98,702,298	7,184,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,389,805		98,702,298	9,312,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,128,089			2,128,089-
TOTAL		91,517,894		98,702,298	7,184,404
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		91,517,894		98,526,416	7,008,522
FINANCIAL PLAN SAVINGS				175,882	175,882
APPROPRIATION		91,517,894		98,702,298	7,184,404
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		91,517,894		98,526,416	7,008,522
FINANCIAL PLAN SAVINGS				175,882	175,882
APPROPRIATION		91,517,894		98,702,298	7,184,404
FUNDING					
CITY		89,389,805		98,702,298	9,312,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,128,089			2,128,089-
TOTAL FUNDING		91,517,894		98,702,298	7,184,404

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		53,100					53,100-
		SUBTOTAL FOR FXD MIS CHGS		53,100					53,100-
		SUBTOTAL FOR BUDGET CODE Z001		53,100					53,100-
		TOTAL FOR		53,100					53,100-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 4001 DYCD YALP Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		525,000					525,000-
		SUBTOTAL FOR FXD MIS CHGS		525,000					525,000-
		SUBTOTAL FOR BUDGET CODE 4001		525,000					525,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		516,801					516,801-
		SUBTOTAL FOR FXD MIS CHGS		516,801					516,801-
		SUBTOTAL FOR BUDGET CODE 7001		516,801					516,801-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,041,801					1,041,801-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		2,932,922		2,915,992			16,930-
		499 OTHER EXPENSES - GENERAL		185,552					185,552-
		SUBTOTAL FOR OTHR SER&CHR		3,118,474		2,915,992			202,482-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		86,105,011		95,644,579			9,539,568

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				86,105,011		95,644,579	9,539,568
SUBTOTAL FOR BUDGET CODE 2001				89,223,485		98,560,571	9,337,086
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS				830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001				830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY				90,053,485		99,390,571	9,337,086
TOTAL FOR LUMP SUM				91,148,386		99,390,571	8,242,185

ADOPTED BUDGET - FY16
 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	2,932,922	91,148,386	2,915,992	99,390,571	8,242,185
FINANCIAL PLAN SAVINGS				557,998	557,998
APPROPRIATION		91,148,386		99,948,569	8,800,183

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,053,485		99,948,569	9,895,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL		91,148,386		99,948,569	8,800,183

ADOPTED BUDGET- FY16
 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	2,932,922	91,148,386	2,915,992	99,390,571	8,242,185
FINANCIAL PLAN SAVINGS				557,998	557,998
APPROPRIATION		91,148,386		99,948,569	8,800,183

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,053,485		99,948,569	9,895,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL		91,148,386		99,948,569	8,800,183
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		91,148,386		99,390,571	8,242,185
FINANCIAL PLAN SAVINGS				557,998	557,998
APPROPRIATION		91,148,386		99,948,569	8,800,183
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		91,148,386		99,390,571	8,242,185
FINANCIAL PLAN SAVINGS				557,998	557,998
APPROPRIATION		91,148,386		99,948,569	8,800,183
FUNDING					
CITY		90,053,485		99,948,569	9,895,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,094,901			1,094,901-
TOTAL FUNDING		91,148,386		99,948,569	8,800,183

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1
		091 PARAPROFESSIONAL PER SESSION			1		1
		SUBTOTAL FOR ADD GRS PAY			4		4
		SUBTOTAL FOR BUDGET CODE 4300			4		4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	14,323,462	46	14,654,551	331,089
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,283	2,835,827,713	29,478	2,942,048,965	195 106,221,252
		SUBTOTAL FOR F/T SALARIED	29,329	2,850,151,175	29,524	2,956,703,516	195 106,552,341
02 OTH SALARIED		021 PART-TIME POSITIONS		173,027		176,082	3,055
		SUBTOTAL FOR OTH SALARIED		173,027		176,082	3,055
03 UNSALARIED		031 UNSALARIED		145,877,028		144,846,190	1,030,838-
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
		SUBTOTAL FOR UNSALARIED		145,932,445		144,901,607	1,030,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149	
		046 TERMINAL LEAVE		26,910,000		26,910,000	
		047 OVERTIME		1,785,735		1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,140,119			2,140,119-
		057 BONUS PAYMENTS		400,000		400,000	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		107,439,254		116,331,776	8,892,522
		SUBTOTAL FOR ADD GRS PAY		142,925,024		149,677,427	6,752,403
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	29,329	3,139,181,933	29,524	3,251,458,894	195 112,276,961
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								# POS	AMOUNT	
01	F/T	SALARIED	001 FULL YEAR POSITIONS	983	38,273,892	983	39,296,703		1,022,811	
			005 FULL TIME PEDAGOGICAL PRSONNEL	432	31,619,820	432	31,684,583		64,763	
			SUBTOTAL FOR F/T SALARIED	1,415	69,893,712	1,415	70,981,286		1,087,574	
02	OTH	SALARIED	021 PART-TIME POSITIONS		26,759		26,759			
			SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03	UN	SALARIED	031 UNSALARIED		12,530,269		12,484,752		45,517-	
			035 CUSTODIAL ALLOWANCES		2,183		2,183			
			SUBTOTAL FOR UNSALARIED		12,532,452		12,486,935		45,517-	
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		2,097		2,097			
			047 OVERTIME		14,264		14,264			
			049 BACKPAY - PRIOR YEARS		945		945			
			055 SALARY ADJUSTMENTS LABOR RSRVE		88,815				88,815-	
			058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
			091 PARAPROFESSIONAL PER SESSION		48,758		218,805		170,047	
			SUBTOTAL FOR ADD GRS PAY		304,879		386,111		81,232	
			SUBTOTAL FOR BUDGET CODE 4305	1,415	82,757,802	1,415	83,881,091		1,123,289	
BUDGET CODE: 4317 UNIVERSAL PRE-K										
01	F/T	SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379			138-	11,057,379-	
			SUBTOTAL FOR F/T SALARIED	138	11,057,379			138-	11,057,379-	
03	UN	SALARIED	031 UNSALARIED		2,232,249				2,232,249-	
			SUBTOTAL FOR UNSALARIED		2,232,249				2,232,249-	
04	ADD	GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		31,008				31,008-	
			091 PARAPROFESSIONAL PER SESSION		371,550				371,550-	
			SUBTOTAL FOR ADD GRS PAY		402,558				402,558-	
			SUBTOTAL FOR BUDGET CODE 4317	138	13,692,186			138-	13,692,186-	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		5,271		8,242		2,971	
			SUBTOTAL FOR F/T SALARIED		5,271		8,242		2,971	
03	UN	SALARIED	031 UNSALARIED		2,950,224		2,940,857		9,367-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		035 CUSTODIAL ALLOWANCES		8,854,774		14,054,774			5,200,000
		SUBTOTAL FOR UNSALARIED		11,804,998		16,995,631			5,190,633
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		055 SALARY ADJUSTMENTS LABOR RSRVE		50,300					50,300-
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		443,300		393,000			50,300-
		SUBTOTAL FOR BUDGET CODE 4320		12,253,569		17,396,873			5,143,304
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		035 CUSTODIAL ALLOWANCES		1,857,910		1,857,910			
		SUBTOTAL FOR UNSALARIED		3,809,799		3,809,799			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,676,031		4,676,031			
		SUBTOTAL FOR BUDGET CODE 4325		8,485,830		8,485,830			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	10,298,053	817	12,262,842	12		1,964,789
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,986	1,467,481,996	30,114	1,567,123,468	128		99,641,472
		SUBTOTAL FOR F/T SALARIED	30,791	1,477,780,049	30,931	1,579,386,310	140		101,606,261
02 OTH SALARIED		021 PART-TIME POSITIONS		270,327		274,769			4,442
		SUBTOTAL FOR OTH SALARIED		270,327		274,769			4,442
03 UNSALARIED		031 UNSALARIED		40,762,474		40,342,612			419,862-
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		40,938,125		40,518,263			419,862-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,074,113					1,074,113-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		94,942,309		101,349,248			6,406,939
		SUBTOTAL FOR ADD GRS PAY		109,425,751		114,758,577			5,332,826
		SUBTOTAL FOR BUDGET CODE 4601	30,791	1,628,414,252	30,931	1,734,937,919		140	106,523,667
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	1,089,340	425	1,534,748			445,408
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	475	4,835,305	475	5,280,713			445,408
02 OTH SALARIED		021 PART-TIME POSITIONS		112,848		114,647			1,799
		SUBTOTAL FOR OTH SALARIED		112,848		114,647			1,799
03 UNSALARIED		031 UNSALARIED		3,923,533		3,904,266			19,267-
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,927,015		3,907,748			19,267-
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,013					39,013-
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459			
		SUBTOTAL FOR ADD GRS PAY		37,986,568		37,947,555			39,013-
		SUBTOTAL FOR BUDGET CODE 4605	475	46,861,736	475	47,250,663			388,927
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		4,600		4,600			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,602		21,270			7,668

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					13,602			21,270	7,668
03 UNSALARIED		031 UNSALARIED		200,931		197,103		3,828-	
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118			
SUBTOTAL FOR UNSALARIED					35,668,049			35,664,221	3,828-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,961					6,961-
SUBTOTAL FOR ADD GRS PAY					6,961				6,961-
SUBTOTAL FOR BUDGET CODE 4620					35,688,612			35,685,491	3,121-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
SUBTOTAL FOR F/T SALARIED				1	114,105	1		114,105	
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
SUBTOTAL FOR UNSALARIED					1,481,166			1,481,166	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
SUBTOTAL FOR ADD GRS PAY					31,341			31,341	
SUBTOTAL FOR BUDGET CODE 4625				1	1,626,612	1		1,626,612	
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	4,011,998	52	6,969,445	34		2,957,447
		005 FULL TIME PEDAGOGICAL PRSONNEL	70	22,142,457	72	22,426,085	2		283,628
SUBTOTAL FOR F/T SALARIED				88	26,154,455	124	29,395,530	36	3,241,075
02 OTH SALARIED		021 PART-TIME POSITIONS		307,517		309,668			2,151
SUBTOTAL FOR OTH SALARIED					307,517		309,668		2,151
03 UNSALARIED		031 UNSALARIED		2,850,236		2,633,738			216,498-
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
SUBTOTAL FOR UNSALARIED					2,860,339		2,643,841		216,498-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000	
		047 OVERTIME		19,542		19,542	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,430			4,430-
		091 PARAPROFESSIONAL PER SESSION		8,182,782		7,709,667	473,115-
		SUBTOTAL FOR ADD GRS PAY		8,806,754		8,329,209	477,545-
		SUBTOTAL FOR BUDGET CODE 4648	88	38,129,065	124	40,678,248	36 2,549,183
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,653		18,119	6,466
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537	
		SUBTOTAL FOR F/T SALARIED	206	9,752,190	206	9,758,656	6,466
03 UNSALARIED		031 UNSALARIED		683,892		685,806	1,914
		035 CUSTODIAL ALLOWANCES		4,040		4,040	
		SUBTOTAL FOR UNSALARIED		687,932		689,846	1,914
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439	
		SUBTOTAL FOR ADD GRS PAY		80,545		79,545	1,000-
		SUBTOTAL FOR BUDGET CODE 4660	206	10,520,667	206	10,528,047	7,380
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,456	2	162,062	2,606
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454	
		SUBTOTAL FOR F/T SALARIED	6	449,910	6	452,516	2,606
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
		SUBTOTAL FOR UNSALARIED		4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION				2,336,726	2,336,726
		SUBTOTAL FOR ADD GRS PAY		101		2,336,827	2,336,726
		SUBTOTAL FOR BUDGET CODE 4662	6	454,231	6	2,793,563	2,339,332

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		035 CUSTODIAL ALLOWANCES		165,613		165,613	
		SUBTOTAL FOR UNSALARIED		587,429		587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180	
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305	
		SUBTOTAL FOR BUDGET CODE 4664		749,734		749,734	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,803	1	148,088	1 10,715-
		SUBTOTAL FOR F/T SALARIED		158,803	1	148,088	1 10,715-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,823,674		1,275,000	548,674-
		SUBTOTAL FOR ADD GRS PAY		1,823,674		1,275,000	548,674-
		SUBTOTAL FOR BUDGET CODE 7902		1,982,477	1	1,423,088	1 559,389-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	368	50,012,246	219	50,019,149	149- 6,903
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611	
		SUBTOTAL FOR F/T SALARIED	3,546	299,931,857	3,397	299,938,760	149- 6,903
03 UNSALARIED		031 UNSALARIED		11,207,806		11,152,794	55,012-
		SUBTOTAL FOR UNSALARIED		11,207,806		11,152,794	55,012-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		102,857			102,857-
		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		SUBTOTAL FOR ADD GRS PAY		207,857		105,000	102,857-
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341		
		SUBTOTAL FOR BUDGET CODE 8489	3,546	392,739,861	3,397	392,588,895	149-	150,966-
BUDGET CODE: 9000 State CFE								
		01 F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL		282,685,812		215,131,128		67,554,684-
		SUBTOTAL FOR F/T SALARIED		282,685,812		215,131,128		67,554,684-
		SUBTOTAL FOR BUDGET CODE 9000		282,685,812		215,131,128		67,554,684-
		TOTAL FOR	65,995	5,696,228,983	66,080	5,844,620,680	85	148,391,697
		TOTAL FOR GE INSTR & SCH LEADERSHIP - PS	65,995	5,696,228,983	66,080	5,844,620,680	85	148,391,697

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,995	5,696,228,983	66,080	5,844,620,680	148,391,697
FINANCIAL PLAN SAVINGS APPROPRIATION	65,995	5,696,228,983	66,080	5,844,620,680	148,391,697

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,419,074,704		2,617,753,891	198,679,187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,262,607,379		3,207,119,889	55,487,490-
FEDERAL - C.D.				14,546,900	
FEDERAL - OTHER		14,546,900		5,200,000	
INTRA-CITY SALES					5,200,000
 TOTAL		 5,696,228,983		 5,844,620,680	 148,391,697

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	37,856- 69,906	2	115,226
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	28	2,213,918
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	2	116,087
4209	PROGRAM PRODUCER	D 740	60621	33,869- 82,508	1	66,518
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	2	127,354
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	2	125,902
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	1	77,352
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	29	2,032,012
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	1	62,478
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	11	880,133
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	138	9,617,323
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	44,660
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	37,435
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	55	4,932,455
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	25	2,256,723
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	2	149,433
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	2	88,320
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	43,156- 62,865	1	54,114
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	9	499,053
5326	CITY ELEVATOR OPERATOR	D 740	90648	33,316- 41,177	4	137,214
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	5	359,866
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	82,539
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	4	234,797
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	1	33,309
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	2	90,901
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	1	40,964
5851	STOCK WORKER	D 740	12200	33,332- 48,648	9	323,128
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	37,159- 55,777	1	43,230
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	4	234,229
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	178	10,366,680
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	1	58,892
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	1,730	72,768,485
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	9	554,117
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	4	251,431
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	258	8,599,478
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	214	10,041,738
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 98,853	3	160,067
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	5	255,717
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 58,096	27	1,358,552

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	62,331- 80,757	10	697,599
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-120,754	2	157,249
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 98,853	5	385,992
SUBTOTAL FOR OBJECT 001					2,796	130,998,253
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	26	3,920,118
2366	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	126	14,703,916
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIQ	58,362- 63,063	2	147,116
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	518	75,640,757
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	420	58,265,036
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	692	93,943,395
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	908,823
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,317	246,126,787
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	2	232,502
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	123,905
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-132,316	841	100,225,623
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	38	3,326,002
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	7	605,545
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	2	242,268
2571	ASSISTANT PRINCIPAL ASSIG	Q 742	SUAAQ	97,735-114,183	6	643,886
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-132,316	2	229,040
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	3	381,802
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	37	3,244,299
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	4	262,357
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	1	105,514
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	363	30,121,591
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	63,576
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	4	407,365
2901	GUIDANCE COUNSELOR ASSIGN	Q 742	GCGAQ	51,698-105,519	2	169,446
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,522	127,125,216
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	4	258,188
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	2	209,838
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	196	14,830,083
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	47,172	3,613,392,819
3006	TEACHER	Q 742	TRTRQ	46,445-132,678	118	7,199,071
3007	TEACHER	Q 742	TRTRQ	46,445-132,678	28	2,729,960
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	95	8,323,716
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	246	22,221,660
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,549	174,316,285

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	20	1,188,838
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	2	204,120
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	266	22,616,869
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	31	2,523,976
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	3	216,807
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	305,394
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,707- 40,740	108	7,709,931
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	32	2,394,923
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	9	663,681
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	94,311
3381	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	22	2,100,302
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	27	1,207,849
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	269,756
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	33,318- 66,824	2,725	146,682,420
3497	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	2	121,716
3551	TEACHER	Q 742	TRTRQ	46,445-132,678	1	61,434
3821	TEACHER	Q 742	TRTRQ	46,445-132,678	17	1,584,135
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	193	15,596,215
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,471	45,429,078
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	19	584,537
SUBTOTAL FOR OBJECT 005					62,311	4,856,383,797

POSITION SCHEDULE FOR U/A 401	65,107	4,987,382,050
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	973	74,534,577
TOTAL FOR U/A 401	66,080	5,061,916,627

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30		PROPTY&EQUIP			36,880			2,803,235		2,766,355
		337								
		SUBTOTAL FOR PROPTY&EQUIP			36,880			2,803,235		2,766,355
		SUBTOTAL FOR BUDGET CODE 4300			36,880			2,803,235		2,766,355
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL			93,245,012			99,901,601		6,656,589
		100						1,808,636		
		199						1,808,636		
		SUBTOTAL FOR SUPPLYS&MATL			95,053,648			101,710,237		6,656,589
30		PROPTY&EQUIP			11,995,076			12,244,486		249,410
		300								
		337						5,536,424		818,689-
		338						885,454		
		SUBTOTAL FOR PROPTY&EQUIP			19,235,643			18,666,364		569,279-
40		OTHR SER&CHR			2,423,002					2,423,002-
		042001								
		126001								
		400						10,647,938		2,347,164
		402						7,736,329		
		451						1,652,168		
		SUBTOTAL FOR OTHR SER&CHR			20,112,273			20,036,435		75,838-
60		CNRCTL SVCS								
		600		3	2,817		3	2,817		
		602		9	153,092		9	153,092		
		612		13	158,404		13	158,404		
		613		39	9,000,000		36	2,000,000	3-	7,000,000-
		615		2	11,537		2	11,537		
		622		10	794,060		10	794,060		
		633		13	334,989		13	334,989		
		669		24	1,299,041		24	1,299,041		
		670			7,525			7,525		
		676		56	3,000		56	3,000		
		684		6	40,000		6	40,000		
		685		104	7,154,766		104	10,154,766		3,000,000
		686		2	76,840		2	76,840		
		689		6	2,661,021		6	2,806,021		145,000
		SUBTOTAL FOR CNRCTL SVCS		287	21,697,092		284	17,842,092	3-	3,855,000-
				394						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			287	156,098,656	284	158,255,128	3-	2,156,472
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823		
		199 DATA PROCESSING SUPPLIES		75,042		75,042		
SUBTOTAL FOR SUPPLYS&MATL				1,055,865		1,055,865		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164		
		337 BOOKS-OTHER		56,207		56,207		
		338 LIBRARY BOOKS		234,114		234,114		
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552		
SUBTOTAL FOR OTHR SER&CHR				1,081,477		1,081,477		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999		
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300		
		615 PRINTING CONTRACTS	1	10,274	1	10,274		
		622 TEMPORARY SERVICES	1	20,000	1	20,000		
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	637,316		
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689 PROF SERV CURRIC & PROF DEVEL	101	3,936,664	101	3,936,664		
SUBTOTAL FOR CNTRCTL SVCS			171	7,113,551	171	7,113,551		
SUBTOTAL FOR BUDGET CODE 4305			171	9,844,378	171	9,844,378		
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		8,139,713		8,139,713		
SUBTOTAL FOR SUPPLYS&MATL				8,139,713		8,139,713		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,799,087		10,799,087		
		337 BOOKS-OTHER		62,029,508		62,135,782		106,274
		338 LIBRARY BOOKS		7,118,793		7,758,692		639,899
SUBTOTAL FOR PROPTY&EQUIP				79,947,388		80,693,561		746,173

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
SUBTOTAL FOR BUDGET CODE 4315						88,087,101		88,833,274		746,173
BUDGET CODE: 4317 UNIVERSAL PRE-K										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679,075					679,075-
		338	LIBRARY BOOKS		47,966					47,966-
SUBTOTAL FOR PROPTY&EQUIP						727,041				727,041-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,417					34,417-
		402	TELEPHONE & OTHER COMMUNICATNS		24,343					24,343-
		451	NON OVERNIGHT TRVL EXP-GENERAL		114,383					114,383-
SUBTOTAL FOR OTHR SER&CHR						173,143				173,143-
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		105,536					105,536-
		670	PMTS CONTRACT/CORPORAT SCHOOL	32	12,031,509	32				12,031,509-
		685	PROF SERV DIRECT EDUC SERV		56,500					56,500-
		689	PROF SERV CURRIC & PROF DEVEL		212,370					212,370-
SUBTOTAL FOR CNTRCTL SVCS					32	12,405,915	32			12,405,915-
SUBTOTAL FOR BUDGET CODE 4317					32	13,306,099	32			13,306,099-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080			545,080		
		199	DATA PROCESSING SUPPLIES		44,208			44,208		
SUBTOTAL FOR SUPPLYS&MATL						589,288		589,288		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,067,163			11,067,163		
		337	BOOKS-OTHER		590,344			590,344		
		338	LIBRARY BOOKS		965,793			965,793		
SUBTOTAL FOR PROPTY&EQUIP						12,623,300		12,623,300		
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		128,802,795			145,550,659		16,747,864
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454			8,420,454		
		402	TELEPHONE & OTHER COMMUNICATNS		10,200			10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700			2,802,700		
SUBTOTAL FOR OTHR SER&CHR						140,036,149		156,784,013		16,747,864
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,050,250	1		2,050,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1		2,200		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520			33,520	1-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645			
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	30	4,835,746	1-		
		SUBTOTAL FOR BUDGET CODE 4320	31	158,084,483	30	174,832,347	1-	16,747,864	
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,462,627		3,462,627			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		199 DATA PROCESSING SUPPLIES		106,400		106,400			
		SUBTOTAL FOR SUPPLYS&MATL		3,576,902		3,576,902			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591	1	6,591	1		
		685 PROF SERV DIRECT EDUC SERV		71,057		71,057			
		689 PROF SERV CURRIC & PROF DEVEL		72,158		72,158			
		SUBTOTAL FOR CNTRCTL SVCS		161,606	1	161,606	1		
		SUBTOTAL FOR BUDGET CODE 4325		3,772,908	1	3,772,908	1		
BUDGET CODE: 4335 Office of Community Schools									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				5,899,266		5,899,266	
		SUBTOTAL FOR SUPPLYS&MATL				5,899,266		5,899,266	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			83	38,900,000	83	38,900,000	
		SUBTOTAL FOR CNTRCTL SVCS			83	38,900,000	83	38,900,000	
		SUBTOTAL FOR BUDGET CODE 4335			83	44,799,266	83	44,799,266	
BUDGET CODE: 4600 GE HOLDING CODE - HS									
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES				1,000,000		1,000,000	
		686 PROF SERV OTHER				592,563		592,563	
		SUBTOTAL FOR CNTRCTL SVCS				1,592,563		1,592,563	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4600								1,592,563		1,592,563
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL	100		45,910,504			43,941,631		1,968,873-
			199		2,768,437			2,401,182		367,255-
SUBTOTAL FOR SUPPLYS&MATL								46,342,813		2,336,128-
30		PROPTY&EQUIP	300		3,019,474			3,221,151		201,677
			337		3,237,836			3,469,877		232,041
			338		1,593,447			1,594,788		1,341
SUBTOTAL FOR PROPTY&EQUIP								8,285,816		435,059
40		OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL					
			057001	40X	CONTRACTUAL SERVICES-GENERAL					
			072001	40X	CONTRACTUAL SERVICES-GENERAL					
			126001	40X	CONTRACTUAL SERVICES-GENERAL					
			856001	40X	CONTRACTUAL SERVICES-GENERAL	24,607				24,607-
			400		CONTRACTUAL SERVICES-GENERAL	3,826,991		3,951,991		125,000
			402		TELEPHONE & OTHER COMMUNICATNS	5,856,255		5,856,255		
			451		NON OVERNIGHT TRVL EXP-GENERAL			200,000		200,000
SUBTOTAL FOR OTHR SER&CHR						9,707,853		10,008,246		300,393
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		2,360		
			612		OFFICE EQUIPMENT MAINTENANCE	6		908,248		800,000-
			613		DATA PROCESSING EQUIPMENT			5,671,000		4,871,000-
			615		PRINTING CONTRACTS	12		60,686		160,686
			622		TEMPORARY SERVICES	5		839,084		839,084
			633		TRANSPORTATION EXPENDITURES	2		50,000		50,000
			670		PMTS CONTRACT/CORPORAT SCHOOL			1,300		1,300
			685		PROF SERV DIRECT EDUC SERV	52		3,885,794		4,729,521
			686		PROF SERV OTHER	16		1,862,579		6,187,436
			689		PROF SERV CURRIC & PROF DEVEL	52		1,127,021		1,527,021
			695		EDUCATION & REC FOR YOUTH PRGM	16		137,880		137,880
SUBTOTAL FOR CNTRCTL SVCS						162		14,545,952		162
70		FXD MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			671,000		671,000
			856001	79D	TRAINING CITY EMPLOYEES			250		250-
SUBTOTAL FOR FXD MIS CHGS								250		670,750

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			162	80,783,753	162	79,851,411	932,342-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		635,546		725,546	90,000
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		199 DATA PROCESSING SUPPLIES		158,957		158,957	
SUBTOTAL FOR SUPPLYS&MATL				1,126,453		1,216,453	90,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039	
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959	
SUBTOTAL FOR CNTRCTL SVCS				3,589,998		3,589,998	
SUBTOTAL FOR BUDGET CODE 4605				4,812,151		4,902,151	90,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
SUBTOTAL FOR OTHR SER&CHR				203		203	
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
SUBTOTAL FOR SUPPLYS&MATL				724,663		724,663	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		649,146		649,146	
		337 BOOKS-OTHER		10,685,076		10,685,076	
		338 LIBRARY BOOKS		1,197,594		1,197,594	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						12,531,816		12,531,816	
SUBTOTAL FOR BUDGET CODE 4615						13,256,479		13,256,479	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL	100		830,895			830,895	
					182,114			182,114	
SUBTOTAL FOR SUPPLYS&MATL						1,013,009		1,013,009	
30		PROPTY&EQUIP	337		100,000			100,000	
SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000	
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	264				264-
SUBTOTAL FOR OTHR SER&CHR						264			264-
60		CNRCTL SVCS	685	PROF SERV DIRECT EDUC SERV	531,835			531,835	
			689	PROF SERV CURRIC & PROF DEVEL	56,039			56,039	
SUBTOTAL FOR CNRCTL SVCS						587,874		587,874	
SUBTOTAL FOR BUDGET CODE 4620						1,701,147		1,700,883	264-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,220			100,220	
SUBTOTAL FOR SUPPLYS&MATL						100,220		100,220	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	25,000			25,000	
			337	BOOKS-OTHER	160,000			160,000	
SUBTOTAL FOR PROPTY&EQUIP						185,000		185,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,568			22,568	
			402	TELEPHONE & OTHER COMMUNICATNS	20,000			20,000	
SUBTOTAL FOR OTHR SER&CHR						42,568		42,568	
60		CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	7,500	1		7,500	
			685	PROF SERV DIRECT EDUC SERV	3,000	3		3,000	
			686	PROF SERV OTHER	800			800	
SUBTOTAL FOR CNRCTL SVCS						11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625						339,088	4	339,088	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,912,678		5,936,893	2,024,215
		199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454	
		SUBTOTAL FOR SUPPLYS&MATL		11,266,132		13,290,347	2,024,215
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,269,276		2,269,276	
		337 BOOKS-OTHER		3,083,980		3,083,980	
		338 LIBRARY BOOKS		416,020		416,020	
		SUBTOTAL FOR PROPTY&EQUIP		5,769,276		5,769,276	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,437,900		3,000,000	1,437,900-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,519,252		29,519,252	5,000,000-
		402 TELEPHONE & OTHER COMMUNICATNS		12,433,327		12,433,327	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,443,257		1,443,257	
		485 TUITION EXPENSES - BOE ONLY		961,327		1,009,393	48,066
		SUBTOTAL FOR OTHR SER&CHR		53,795,063		47,405,229	6,389,834-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,770		366,770	125,000
		602 TELECOMMUNICATIONS MAINT		501,655		501,655	
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000	
		613 DATA PROCESSING EQUIPMENT		2,232,494		2,432,494	200,000
		615 PRINTING CONTRACTS		295,866		295,866	
		622 TEMPORARY SERVICES		1,026,339		1,026,339	
		669 TRANSPORTATION OF PUPILS		56,750		56,750	
		676 MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000	
		684 PROF SERV COMPUTER SERVICES	2	93,600	2	12,600	81,000-
		685 PROF SERV DIRECT EDUC SERV		16,151,351		17,024,975	873,624
		686 PROF SERV OTHER	25	32,557,623	25	31,867,147	690,476-
		689 PROF SERV CURRIC & PROF DEVEL	20	3,530,220	20	3,248,482	281,738-
		695 EDUCATION & REC FOR YOUTH PRGM		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	47	62,731,668	47	62,777,078	45,410
		SUBTOTAL FOR BUDGET CODE 4648	47	133,562,139	47	129,241,930	4,320,209-
BUDGET CODE: 4660 LYFE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					363,500			363,500	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		32,000		32,000			
		337 BOOKS-OTHER		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758			
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000			
SUBTOTAL FOR OTHR SER&CHR					104,758			104,758	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000			
SUBTOTAL FOR CNTRCTL SVCS				1	257,000	1	257,000		
SUBTOTAL FOR BUDGET CODE 4660				1	758,758	1	758,758		
BUDGET CODE: 4662 PSAL									
10		SUPPLYS&MATL							
	856001	10F MOTOR VEHICLE FUEL		5,337					5,337-
		100 SUPPLIES + MATERIALS - GENERAL		233,449		238,786			5,337
SUBTOTAL FOR SUPPLYS&MATL					238,786			238,786	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,000		15,000			
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,038,010		138,010			2,900,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					3,039,010			139,010	2,900,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				746,200			746,200
		685 PROF SERV DIRECT EDUC SERV	95	1,018,078	95	1,733,942			715,864
SUBTOTAL FOR CNTRCTL SVCS				95	1,018,078	95	2,480,142		1,462,064
SUBTOTAL FOR BUDGET CODE 4662				95	4,310,874	95	2,872,938		1,437,936-
BUDGET CODE: 4664 BIG APPLE GAMES									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					6,000			6,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		12,100		12,100	
60 CNTRCTL SVCS		668 BUS TRANSP REIMBURSABLE PRGMS		13,000		13,000	
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 4664		31,100		31,100	
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,522,527		14,610,731	6,088,204
		SUBTOTAL FOR SUPPLYS&MATL		8,522,527		14,610,731	6,088,204
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		781,664			781,664-
		SUBTOTAL FOR CNTRCTL SVCS		781,664			781,664-
		SUBTOTAL FOR BUDGET CODE 7902		9,304,191		14,610,731	5,306,540
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		20,754			20,754-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		20,754			20,754-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		22,572,484		20,973,837	1,598,647-
		689 PROF SERV CURRIC & PROF DEVEL		5,869,403		5,722,392	147,011-
		SUBTOTAL FOR CNTRCTL SVCS		28,441,887		26,696,229	1,745,658-
		SUBTOTAL FOR BUDGET CODE 8489		30,930,614		29,164,202	1,766,412-
TOTAL FOR			830	709,089,402	910	761,531,373	80

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT		830	709,089,402	910	761,531,373	80 52,441,971

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,714,909	709,089,402	148,550,659	761,531,373	52,441,971
FINANCIAL PLAN SAVINGS APPROPRIATION		709,089,402		761,531,373	52,441,971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		321,141,009		350,026,883	28,885,874
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		387,948,393		411,504,490	23,556,097
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 709,089,402		 761,531,373	 52,441,971

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	518,398	4	518,398			
		005 FULL TIME PEDAGOGICAL PRSONNEL	13,010	803,364,958	13,671	828,420,157	661		25,055,199
		SUBTOTAL FOR F/T SALARIED	13,014	803,883,356	13,675	828,938,555	661		25,055,199
03 UNSALARIED		031 UNSALARIED		11,747,422		12,114,352			366,930
		SUBTOTAL FOR UNSALARIED		11,747,422		12,114,352			366,930
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,539					8,539-
		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,334,055		3,630,664			296,609
		SUBTOTAL FOR ADD GRS PAY		5,404,734		5,692,804			288,070
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	13,014	821,035,512	13,675	850,010,458	661		28,974,946
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,965,486	4	22,965,486			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	310,691,747	5,544	311,446,905			755,158
		SUBTOTAL FOR F/T SALARIED	5,548	333,657,233	5,548	334,412,391			755,158
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				315,760		315,760		
SUBTOTAL FOR BUDGET CODE 4811			5,548	335,339,837	5,548	336,094,995		755,158
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	115,078,621	1,514	120,449,722		5,371,101
SUBTOTAL FOR F/T SALARIED			1,514	115,078,621	1,514	120,449,722		5,371,101
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	117,042,494	1,514	122,413,595		5,371,101
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,777,745	1,378	85,777,745		
SUBTOTAL FOR F/T SALARIED			1,378	85,777,745	1,378	85,777,745		
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496		
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,378	96,016,442	1,378	96,016,442		
TOTAL FOR			22,341	1,369,434,285	23,002	1,404,535,490	661	35,101,205
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			22,341	1,369,434,285	23,002	1,404,535,490	661	35,101,205

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,341	1,369,434,285	23,002	1,404,535,490	35,101,205
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22,341	1,369,434,285	23,002	1,404,535,490	35,101,205

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	587,751,691	626,741,363	38,989,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	764,682,594	760,794,127	3,888,467-
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	1,369,434,285	1,404,535,490	35,101,205

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	1	64,040
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	6	380,181
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	1	64,403
SUBTOTAL FOR OBJECT 001					8	508,624
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	25	2,615,214
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	35	4,113,161
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,698-107,163	26	2,225,807
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	167	14,718,624
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	669	57,405,634
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	56	4,454,239
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	928	66,826,039
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	12	959,242
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	3	269,672
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,838	753,407,062
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	2	156,951
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	24	1,955,861
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10	577,311
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,837	137,164,169
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	76,602
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	20	1,489,736
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	97,319
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	4	358,050
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,687	52,275,451
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	7,682	233,918,802
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	1	22,659
SUBTOTAL FOR OBJECT 005					24,028	1,335,087,605

POSITION SCHEDULE FOR U/A 403	24,036	1,335,596,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,034	-57,455,754
TOTAL FOR U/A 403	23,002	1,278,140,475

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,095,594			1,246,662		151,068
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,326,662		151,068
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2	1,845		2	1,845		
		612 OFFICE EQUIPMENT MAINTENANCE		1	57,104		1	57,104		
		615 PRINTING CONTRACTS		1	6,000		1	6,000		
		669 TRANSPORTATION OF PUPILS		3	20,000		3	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		8	97,832		8	97,832		
		686 PROF SERV OTHER		1	2,000		1	2,000		
		689 PROF SERV CURRIC & PROF DEVEL		10	46,932		10	46,932		
	SUBTOTAL FOR CNTRCTL SVCS			26	231,713		26	231,713		
	SUBTOTAL FOR BUDGET CODE 4801			26	2,105,278		26	2,256,346		151,068
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			210,173			18,923		191,250-
	SUBTOTAL FOR PROPTY&EQUIP				210,173			18,923		191,250-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	673,049	10	481,799	191,250-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	49,832	2	49,832	
TOTAL FOR			41	4,016,257	41	3,976,075	40,182-
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	4,016,257	41	3,976,075	40,182-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,016,257		3,976,075	40,182-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,016,257		3,976,075	40,182-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		422,538		382,356	40,182-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,016,257		3,976,075	40,182-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		1,151,464,899		1,293,641,651	142,176,752
			SUBTOTAL FOR CNTRCTL SVCS		1,151,464,899		1,293,641,651	142,176,752
			SUBTOTAL FOR BUDGET CODE 2301		1,151,464,899		1,293,641,651	142,176,752
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL		144,990,371		152,869,099	7,878,728
			SUBTOTAL FOR CNTRCTL SVCS		144,990,371		152,869,099	7,878,728
			SUBTOTAL FOR BUDGET CODE 2302		144,990,371		152,869,099	7,878,728
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,828,745		16,948,667	12,119,922
		414	RENTALS - LAND BLDGS & STRUCTS		5,402,540		5,402,000	540-
			SUBTOTAL FOR OTHR SER&CHR		10,231,285		22,350,667	12,119,382
			SUBTOTAL FOR BUDGET CODE 2303		10,231,285		22,350,667	12,119,382
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		517,900		673,063	155,163
			SUBTOTAL FOR SUPPLYS&MATL		517,900		673,063	155,163
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,826,828		5,747,068	920,240
		338	LIBRARY BOOKS		1,241,303		1,306,040	64,737
			SUBTOTAL FOR PROPTY&EQUIP		6,068,131		7,053,108	984,977
			SUBTOTAL FOR BUDGET CODE 2304		6,586,031		7,726,171	1,140,140
			TOTAL FOR		1,313,272,586		1,476,587,588	163,315,002
			TOTAL FOR CHARTER SCHOOLS		1,313,272,586		1,476,587,588	163,315,002

ADOPTED BUDGET - FY16
 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		1,313,272,586		1,476,587,588	163,315,002
FINANCIAL PLAN SAVINGS APPROPRIATION		1,313,272,586		1,476,587,588	163,315,002

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		754,178,455		844,889,076	90,710,621
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		559,094,131		631,698,512	72,604,381
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,313,272,586		1,476,587,588	163,315,002

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	361,741	11	361,741
		005 FULL TIME PEDAGOGICAL PRSONNEL			5,037	257,306,827	5,037	257,306,827
SUBTOTAL FOR F/T SALARIED					5,048	257,668,568	5,048	257,668,568
03 UNSALARIED		031 UNSALARIED				1,281,104		1,281,104
SUBTOTAL FOR UNSALARIED						1,281,104		1,281,104
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				56,828,425		56,828,425
		065 SOCIAL SECURITY CONTRIBUTIONS				19,952,307		19,952,307
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				4,919,952		4,919,952
SUBTOTAL FOR FRINGE BENES						81,700,684		81,700,684
SUBTOTAL FOR BUDGET CODE 8707					5,048	340,650,356	5,048	340,650,356
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			36	10,817,980	36	10,817,980
SUBTOTAL FOR F/T SALARIED					36	10,817,980	36	10,817,980
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				2,323,673		2,323,673
		065 SOCIAL SECURITY CONTRIBUTIONS				827,575		827,575
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				178,954		178,954
SUBTOTAL FOR FRINGE BENES						3,330,202		3,330,202
SUBTOTAL FOR BUDGET CODE 8807					36	14,148,182	36	14,148,182
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	2,464,465	21	2,464,465
SUBTOTAL FOR F/T SALARIED					177	23,481,418	177	23,481,418
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				5,048,182		5,048,182
		065 SOCIAL SECURITY CONTRIBUTIONS				1,796,329		1,796,329
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				383,997		383,997
SUBTOTAL FOR FRINGE BENES						7,228,508		7,228,508
SUBTOTAL FOR BUDGET CODE 8907					177	30,709,926	177	30,709,926

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR				5,261	385,508,464	5,261 385,508,464
TOTAL FOR UNIVERSAL PRE-K - PS				5,261	385,508,464	5,261 385,508,464

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,261	385,508,464	385,508,464
FINANCIAL PLAN SAVINGS APPROPRIATION			5,261	385,508,464	385,508,464

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		50,122,572	50,122,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		334,946,603	334,946,603
FEDERAL - C.D.			
FEDERAL - OTHER		439,289	439,289
INTRA-CITY SALES			
TOTAL		385,508,464	385,508,464

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6617 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1		1
	SUBTOTAL FOR PROPTY&EQUIP							1		1
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL						1		1
	SUBTOTAL FOR OTHR SER&CHR							2		2
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT						1		1
	SUBTOTAL FOR CNTRCTL SVCS							1		1
	SUBTOTAL FOR BUDGET CODE 6617							4		4
BUDGET CODE: 6665 Temporary Code										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1		1
	SUBTOTAL FOR PROPTY&EQUIP							1		1
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						1		1
		451 NON OVERNIGHT TRVL EXP-GENERAL						1		1
	SUBTOTAL FOR OTHR SER&CHR							2		2
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						1		1
		615 PRINTING CONTRACTS						1		1
		686 PROF SERV OTHER						1		1
		689 PROF SERV CURRIC & PROF DEVEL						1		1
	SUBTOTAL FOR CNTRCTL SVCS							4		4
	SUBTOTAL FOR BUDGET CODE 6665							7		7
BUDGET CODE: 7771 Temporary Code										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						1		1
	SUBTOTAL FOR SUPPLYS&MATL							1		1
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1		1
		337 BOOKS-OTHER						1		1
		338 LIBRARY BOOKS						1		1
	SUBTOTAL FOR PROPTY&EQUIP							3		3

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				1		1
		451	NON OVERNIGHT TRVL EXP-GENERAL				1		1
			SUBTOTAL FOR OTHER SER&CHR				2		2
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				1		1
		613	DATA PROCESSING EQUIPMENT				1		1
		615	PRINTING CONTRACTS				1		1
		622	TEMPORARY SERVICES				1		1
		669	TRANSPORTATION OF PUPILS				1		1
		670	PMTS CONTRACT/CORPORAT SCHOOL				1		1
		684	PROF SERV COMPUTER SERVICES				1		1
		685	PROF SERV DIRECT EDUC SERV				1		1
		689	PROF SERV CURRIC & PROF DEVEL				1		1
			SUBTOTAL FOR CNTRCTL SVCS				9		9
			SUBTOTAL FOR BUDGET CODE 7771				15		15
BUDGET CODE: 8617 UPK ACS NYCEEC									
40			OTHER SER&CHR 068001 40X CONTRACTUAL SERVICES-GENERAL				81,756,301		81,756,301
			SUBTOTAL FOR OTHER SER&CHR				81,756,301		81,756,301
			SUBTOTAL FOR BUDGET CODE 8617				81,756,301		81,756,301
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				4,622,719		4,622,719
		199	DATA PROCESSING SUPPLIES				40,271		40,271
			SUBTOTAL FOR SUPPLYS&MATL				4,662,990		4,662,990
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				2,021,400		2,021,400
		337	BOOKS-OTHER				292,860		292,860
		338	LIBRARY BOOKS				20,655		20,655
			SUBTOTAL FOR PROPTY&EQUIP				2,334,915		2,334,915
40			OTHER SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL				231,262		231,262
		400	CONTRACTUAL SERVICES-GENERAL				1,555,413		1,555,413
		451	NON OVERNIGHT TRVL EXP-GENERAL				21,174		21,174
			SUBTOTAL FOR OTHER SER&CHR				1,807,849		1,807,849

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,500		1,500
			613 DATA PROCESSING EQUIPMENT				1,000		1,000
			615 PRINTING CONTRACTS				1,000		1,000
			622 TEMPORARY SERVICES				2,000		2,000
			669 TRANSPORTATION OF PUPILS			1	36,086	1	36,086
			670 PMTS CONTRACT/CORPORAT SCHOOL			1,200	295,318,632	1,200	295,318,632
			684 PROF SERV COMPUTER SERVICES				10,000		10,000
			685 PROF SERV DIRECT EDUC SERV			1	211,847	1	211,847
			689 PROF SERV CURRIC & PROF DEVEL				110,161		110,161
			SUBTOTAL FOR CNTRCTL SVCS			1,202	295,692,226	1,202	295,692,226
			SUBTOTAL FOR BUDGET CODE 8707			1,202	304,497,980	1,202	304,497,980
BUDGET CODE: 8807 UPK DOE CENTRAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,239,387		7,239,387
			SUBTOTAL FOR SUPPLYS&MATL				7,239,387		7,239,387
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,500,000		3,500,000
			SUBTOTAL FOR PROPTY&EQUIP				3,500,000		3,500,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				751,565		751,565
			402 TELEPHONE & OTHER COMMUNICATNS				338,217		338,217
			451 NON OVERNIGHT TRVL EXP-GENERAL				577,876		577,876
			SUBTOTAL FOR OTHR SER&CHR				1,667,658		1,667,658
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	21,095	1	21,095
			613 DATA PROCESSING EQUIPMENT			1	47,219	1	47,219
			615 PRINTING CONTRACTS			1	1,310,528	1	1,310,528
			622 TEMPORARY SERVICES			1	911,458	1	911,458
			670 PMTS CONTRACT/CORPORAT SCHOOL				5,820,672		5,820,672
			684 PROF SERV COMPUTER SERVICES			1	2,037,975	1	2,037,975
			686 PROF SERV OTHER				4,500,173		4,500,173
			689 PROF SERV CURRIC & PROF DEVEL			1	3,559,333	1	3,559,333
			SUBTOTAL FOR CNTRCTL SVCS			6	18,208,453	6	18,208,453
			SUBTOTAL FOR BUDGET CODE 8807			6	30,615,498	6	30,615,498
BUDGET CODE: 8907 UPK DOE FIELD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,123,697		3,123,697

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						3,123,697		3,123,697
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		922,822		922,822
SUBTOTAL FOR PROPTY&EQUIP						922,822		922,822
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921
				451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330
SUBTOTAL FOR OTHR SER&CHR						1,729,251		1,729,251
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		654,250		654,250
SUBTOTAL FOR CNTRCTL SVCS						725,013		725,013
SUBTOTAL FOR BUDGET CODE 8907						6,500,783		6,500,783
TOTAL FOR					1,208	423,370,588	1,208	423,370,588
TOTAL FOR UNIVERSAL PRE-K - OTPS					1,208	423,370,588	1,208	423,370,588

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			81,987,563	423,370,588	423,370,588
FINANCIAL PLAN SAVINGS APPROPRIATION				423,370,588	423,370,588

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				5,598,934	5,598,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				394,863,881	394,863,881
FEDERAL - C.D.					
FEDERAL - OTHER				22,907,773	22,907,773
INTRA-CITY SALES					
TOTAL				423,370,588	423,370,588

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Universal Pre-Kindergarten Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,039		6,177	2,138
SUBTOTAL FOR F/T SALARIED				4,039		6,177	2,138
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2317				6,039		6,177	138
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	202,402	36	203,634	1,232
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392	
SUBTOTAL FOR F/T SALARIED				212	1,719,794	212	1,721,026
04 ADD GRS PAY		047 OVERTIME		67,142		67,142	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		26,686		26,686	
SUBTOTAL FOR ADD GRS PAY				94,828		93,828	1,000-
SUBTOTAL FOR BUDGET CODE 2639				212	1,814,622	212	1,814,854
BUDGET CODE: 2640 School Support Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	29,273,476	396	29,972,397	9 698,921
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	63,948,942	529	64,662,921	713,979
SUBTOTAL FOR F/T SALARIED				916	93,222,418	925	94,635,318
03 UNSALARIED		031 UNSALARIED		2,032		1,709	323-
SUBTOTAL FOR UNSALARIED					2,032	1,709	323-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		20,517			20,517-
SUBTOTAL FOR ADD GRS PAY					20,517		20,517-
SUBTOTAL FOR BUDGET CODE 2640				916	93,244,967	925	94,637,027
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		813,332		815,988	2,656

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241			
		SUBTOTAL FOR F/T SALARIED	85	2,479,573	85	2,482,229			2,656
03		UNSALARIED 031 UNSALARIED		9,380,108		9,380,108			
		SUBTOTAL FOR UNSALARIED		9,380,108		9,380,108			
04		ADD GRS PAY 055 SALARY ADJUSTMENTS LABOR RSRVE		6,516					6,516-
		SUBTOTAL FOR ADD GRS PAY		6,516					6,516-
		SUBTOTAL FOR BUDGET CODE 2641	85	11,866,197	85	11,862,337			3,860-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01		F/T SALARIED 001 FULL YEAR POSITIONS	11	707,205	11	578,480			128,725-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151				
		SUBTOTAL FOR F/T SALARIED	162	707,205	162	578,480			128,725-
03		UNSALARIED 031 UNSALARIED		710,905		83,693			627,212-
		SUBTOTAL FOR UNSALARIED		710,905		83,693			627,212-
04		ADD GRS PAY 047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		5,242		5,242			
		SUBTOTAL FOR BUDGET CODE 2644	162	1,423,352	162	667,415			755,937-
BUDGET CODE: 2645 OPERATIONS									
01		F/T SALARIED 001 FULL YEAR POSITIONS	88	27,693,677	88	29,909,813			2,216,136
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	8,350,847	9	8,350,847			
		SUBTOTAL FOR F/T SALARIED	97	36,044,524	97	38,260,660			2,216,136
03		UNSALARIED 031 UNSALARIED		2,036,632		2,036,632			
		SUBTOTAL FOR UNSALARIED		2,036,632		2,036,632			
04		ADD GRS PAY 047 OVERTIME		228,540		228,540			
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000					15,000-
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162			
		SUBTOTAL FOR ADD GRS PAY		267,702		252,702			15,000-
		SUBTOTAL FOR BUDGET CODE 2645	97	38,348,858	97	40,549,994			2,201,136

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,656,216		11,748,996	92,780
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066	
		SUBTOTAL FOR F/T SALARIED	57	19,049,282	57	19,142,062	92,780
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		091 PARAPROFESSIONAL PER SESSION		13,025		13,025	
		SUBTOTAL FOR ADD GRS PAY		31,263		16,263	15,000-
		SUBTOTAL FOR BUDGET CODE 2646	57	19,080,545	57	19,158,325	77,780
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,517,137	125	10,689,620	172,483
		005 FULL TIME PEDAGOGICAL PRSONNEL		37,687,408	92	47,897,461	10,210,053
		SUBTOTAL FOR F/T SALARIED	125	48,204,545	217	58,587,081	10,382,536
03 UNSALARIED		031 UNSALARIED		339,810		346,994	7,184
		SUBTOTAL FOR UNSALARIED		339,810		346,994	7,184
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		055 SALARY ADJUSTMENTS LABOR RSRVE		48,553			48,553-
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022	
		SUBTOTAL FOR ADD GRS PAY		7,936,553		7,888,000	48,553-
		SUBTOTAL FOR BUDGET CODE 2647	125	56,480,908	217	66,822,075	10,341,167
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	8,180,385	141	8,261,663	81,278
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119	
		SUBTOTAL FOR F/T SALARIED	188	13,083,504	188	13,164,782	81,278
03 UNSALARIED		031 UNSALARIED		266,641		373,851	107,210
		SUBTOTAL FOR UNSALARIED		266,641		373,851	107,210
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				11,119		10,119	1,000-
SUBTOTAL FOR BUDGET CODE 2648			188	13,361,264	188	13,548,752	187,488
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			30	3,729,808	3,729,808
SUBTOTAL FOR F/T SALARIED					30	3,729,808	3,729,808
SUBTOTAL FOR BUDGET CODE 2650					30	3,729,808	3,729,808
BUDGET CODE: 2671 P311							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,600		94,759	34,159
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
SUBTOTAL FOR F/T SALARIED				221,080		255,239	34,159
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 2671				256,080		290,239	34,159
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	850,410	18	898,462	48,052
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
SUBTOTAL FOR F/T SALARIED			43	3,909,158	43	3,957,210	48,052
03 UNSALARIED		031 UNSALARIED		1,398,872		1,399,730	858
SUBTOTAL FOR UNSALARIED				1,398,872		1,399,730	858
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
SUBTOTAL FOR ADD GRS PAY				58,895		56,895	2,000-
SUBTOTAL FOR BUDGET CODE 2744			43	5,366,925	43	5,413,835	46,910
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		13		13		
SUBTOTAL FOR BUDGET CODE 8289		13		13		
TOTAL FOR		1,898	241,249,757	2,029	258,500,838	131 17,251,081
TOTAL FOR SCHOOL SUPPORT ORGANIZATION		1,898	241,249,757	2,029	258,500,838	131 17,251,081

ADOPTED BUDGET - FY16
 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	1,898	241,249,757	2,029	258,500,838	17,251,081
FINANCIAL PLAN SAVINGS APPROPRIATION	1,898	241,249,757	2,029	258,500,838	17,251,081

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,078,907		154,600,882	14,521,975
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		101,170,850		103,899,956	2,729,106
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,249,757		258,500,838	17,251,081

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,757-222,342	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	30	1,280,084
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	51,757-222,342	19	1,965,873
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	69	5,918,945
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	16	1,997,613
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	51,757-222,342	2	192,402
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	29	2,284,198
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	157,115
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	51,757-222,342	8	872,711
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	329,468
4091	PUBLIC RECORDS AIDE	D 740	60215	33,184- 46,204	1	40,989
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 80,433	5	268,775
4146	ACCOUNTANT	D 740	40510	50,920- 79,013	1	57,080
4151	ASSISTANT ACCOUNTANT	D 740	40505	40,786- 51,092	1	55,661
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	51,757-222,342	31	1,994,817
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	58,936
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	9	708,482
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	80	5,532,432
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	1	45,740
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	6	573,769
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	2	174,629
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	44,504
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	38,183
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	57	6,377,175
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	180	17,323,990
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	2	134,798
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	1	38,484
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	64,862- 64,862	1	64,862
4821	ADMINISTRATIVE ASSISTANT	X 740	95050	27,355- 46,609	1	27,355
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	142,132
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	51,757-222,342	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	67	3,300,523
5689	TRANSPORTATION INSPECTOR	D 740	35115	39,614- 49,054	1	40,991
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	94	4,979,103
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	11	348,269
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 55,390	139	5,848,730
5814	INTERPRETER/TRANSLATOR (D	D 740	31047	44,717- 62,411	29	1,637,389
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	29	1,269,439
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	1	47,901

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	37,159- 55,777	1	44,796
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	131	7,810,171
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	51	2,190,111
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	15	505,345
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	3	175,553
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	61,178- 74,194	20	1,238,840
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	49,901- 61,859	1	47,346
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	2	104,575
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	52,064- 99,544	5	291,631
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 98,853	7	474,167
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	3	147,167
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 58,096	30	1,468,610
6566	SUPERVISING COMPUTER SERV	D 740	13616	62,331- 80,757	9	584,180
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	53	5,338,999
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	13	1,001,943
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 74,605	1	62,247
6771	CONFIDENTIAL AGENCY INVES	D 740	06793	51,757-222,342	2	167,170
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	1	44,001
SUBTOTAL FOR OBJECT 001					1,288	88,485,366
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	355,387
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	38	5,893,751
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	1	144,975
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	13	2,129,667
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	97	13,832,258
2301	CSE CHAIRPERSON	Q 742	SUCPQ	100,589-100,589	12	1,548,042
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	464	52,979,948
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	8	1,203,050
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-132,316	1	142,713
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	14	1,440,612
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	12	1,345,281
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	11	1,348,656
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,698-107,163	109	9,233,612
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	84	7,607,000
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	51,698-105,519	12	1,131,408
3001	TEACHER	Q 742	TRTRQ	46,445-132,678	5	475,937
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	205	18,023,772
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	12	1,045,191
3491	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	1	51,110

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				1,102	120,127,461

	POSITION SCHEDULE FOR U/A 415				2,390	208,612,827
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-361	-31,510,138
	TOTAL FOR U/A 415				2,029	177,102,689

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			76,820			76,820		
		SUBTOTAL FOR SUPPLYS&MATL			76,820			76,820		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,019			30,019		
		SUBTOTAL FOR OTHR SER&CHR			108,990			108,990		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		148,811	1		148,811		
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955		
		622 TEMPORARY SERVICES	1		1,571	1		1,571		
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575		
		686 PROF SERV OTHER			97,832			97,832		
		SUBTOTAL FOR CNTRCTL SVCS	4		251,744	4		251,744		
		SUBTOTAL FOR BUDGET CODE 2639	4		437,554	4		437,554		
BUDGET CODE: 2640 School Support Operations										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,000,000			11,400,000		400,000
		SUBTOTAL FOR SUPPLYS&MATL			11,000,000			11,400,000		400,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						313,500		313,500
		SUBTOTAL FOR PROPTY&EQUIP						313,500		313,500
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			16,000,000			16,000,000		
		686 PROF SERV OTHER						90,000		90,000
		689 PROF SERV CURRIC & PROF DEVEL			105,573			105,573		105,573-
		SUBTOTAL FOR CNTRCTL SVCS			16,105,573			16,090,000		15,573-
		SUBTOTAL FOR BUDGET CODE 2640			27,105,573			27,803,500		697,927
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					41,514			41,514	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		62,318		62,318			
SUBTOTAL FOR OTHR SER&CHR					76,344			76,344	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		901		901			
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
		613 DATA PROCESSING EQUIPMENT	2	380	2	380			
		622 TEMPORARY SERVICES		350		350			
		685 PROF SERV DIRECT EDUC SERV		161,144		161,144			
		686 PROF SERV OTHER		168,833		168,833			
		689 PROF SERV CURRIC & PROF DEVEL		59,836		59,836			
SUBTOTAL FOR CNTRCTL SVCS				3	419,214	3		419,214	
SUBTOTAL FOR BUDGET CODE 2641				3	538,754	3		538,754	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		835,209					835,209-
SUBTOTAL FOR SUPPLYS&MATL					835,209				835,209-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,000					85,000-
SUBTOTAL FOR PROPTY&EQUIP					85,000				85,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,668					4,668-
SUBTOTAL FOR OTHR SER&CHR					4,668				4,668-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		21,140		21,140			
		622 TEMPORARY SERVICES		444,166					444,166-
		689 PROF SERV CURRIC & PROF DEVEL	1	666,756	1	60,440			606,316-
SUBTOTAL FOR CNTRCTL SVCS				1	1,132,062	1	81,580		1,050,482-
SUBTOTAL FOR BUDGET CODE 2644				1	2,056,939	1	81,580		1,975,359-
BUDGET CODE: 2645 OPERATIONS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		38,509					38,509-
		100 SUPPLIES + MATERIALS - GENERAL		2,266,100		988,468			1,277,632-
SUBTOTAL FOR SUPPLYS&MATL					2,304,609		988,468		1,316,141-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			24,393			24,393		
			402 TELEPHONE & OTHER COMMUNICATNS			56,949			56,949		
			451 NON OVERNIGHT TRVL EXP-GENERAL			35,857			35,857		
		SUBTOTAL FOR OTHER SER&CHR				117,199			117,199		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			127,134			127,134		
			607 MAINT & REP MOTOR VEH EQUIP	2		2,824	2		2,824		
			612 OFFICE EQUIPMENT MAINTENANCE	2		51,833	2		51,833		
			615 PRINTING CONTRACTS	7		632,969	7		282,969		350,000-
			619 SECURITY SERVICES	1		1,594	1		1,594		
			622 TEMPORARY SERVICES	5		538,777	5		229,468		309,309-
			624 CLEANING SERVICES	1		83,441	1		83,441		
			676 MAINT & OPER OF INFRASTRUCTURE	4		516,514	4		516,514		
			684 PROF SERV COMPUTER SERVICES			35,504			35,504		
			685 PROF SERV DIRECT EDUC SERV	11		133,099	11		133,099		
			686 PROF SERV OTHER	5		359,607	5		359,607		
		SUBTOTAL FOR CNTRCTL SVCS		38		2,483,296	38		1,823,987		659,309-
		SUBTOTAL FOR BUDGET CODE 2645		38		4,905,104	38		2,929,654		1,975,450-
BUDGET CODE: 2646 Field-Based Supervision and Support											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			155			155		
		SUBTOTAL FOR SUPPLYS&MATL				155			155		
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			27,149			27,149		
			451 NON OVERNIGHT TRVL EXP-GENERAL			27,483			27,483		
		SUBTOTAL FOR OTHER SER&CHR				54,632			54,632		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,438			15,438		
			685 PROF SERV DIRECT EDUC SERV			2,972			2,972		
		SUBTOTAL FOR CNTRCTL SVCS				18,410			18,410		
		SUBTOTAL FOR BUDGET CODE 2646				73,197			73,197		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,680,372			2,144,522		535,850-
			199 DATA PROCESSING SUPPLIES			11,009			11,009		
		SUBTOTAL FOR SUPPLYS&MATL				2,691,381			2,155,531		535,850-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				218,420		218,420	
		SUBTOTAL FOR PROPTY&EQUIP				218,420		218,420	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826			
		402 TELEPHONE & OTHER COMMUNICATNS		46,624		162,949		116,325	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,613		84,549		36,936	
		SUBTOTAL FOR OTHR SER&CHR		312,063		465,324		153,261	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985			
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000			
		613 DATA PROCESSING EQUIPMENT				4,680		4,680	
		622 TEMPORARY SERVICES	1	341,512	1	1,399,252		1,057,740	
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344			
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694			
		686 PROF SERV OTHER	3	5,478	3	5,478			
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940			
		SUBTOTAL FOR CNTRCTL SVCS	9	424,953	9	1,487,373		1,062,420	
		SUBTOTAL FOR BUDGET CODE 2647	9	3,428,397	9	4,326,648		898,251	
BUDGET CODE: 2648 Youth & Parents									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		306,476		1,306,476		1,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		306,476		1,306,476		1,000,000	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				7,180		7,180	
		SUBTOTAL FOR PROPTY&EQUIP				7,180		7,180	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386			
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493			
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998			
		SUBTOTAL FOR OTHR SER&CHR		211,877		211,877			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910			
		615 PRINTING CONTRACTS	1	147,414	1	147,414			
		622 TEMPORARY SERVICES	1	151,080	1	151,080			
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339			
		686 PROF SERV OTHER		310,717		262,098		48,619-	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900			
		SUBTOTAL FOR CNTRCTL SVCS	6	729,360	6	680,741		48,619-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		65			65-
		SUBTOTAL FOR FXD MIS CHGS		65			65-
		SUBTOTAL FOR BUDGET CODE 2648	6	1,247,778	6	2,206,274	958,496
BUDGET CODE: 2671 P311							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		272,000			272,000-
		SUBTOTAL FOR CNTRCTL SVCS		272,000			272,000-
		SUBTOTAL FOR BUDGET CODE 2671		272,000			272,000-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437	
		SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		120,466		120,466	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	32,055	
		SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	112,055	
		SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2	503,535	
TOTAL FOR			63	40,568,831	63	38,900,696	1,668,135-
TOTAL FOR School Support Organization OT			63	40,568,831	63	38,900,696	1,668,135-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,574	40,568,831		38,900,696	1,668,135-
FINANCIAL PLAN SAVINGS				11,220,701-	11,220,701-
APPROPRIATION		40,568,831		27,679,995	12,888,836-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,347,649		17,451,633	12,896,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,221,182		10,228,362	7,180
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,568,831		27,679,995	12,888,836-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		18,815,534		19,636,288			820,754
		SUBTOTAL FOR F/T SALARIED		18,815,534		19,636,288			820,754
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		23,358,007		24,178,761			820,754
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,010,414	403	2,017,131			6,717
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	565,519,501	7,652	634,030,028			68,510,527
		SUBTOTAL FOR F/T SALARIED	8,055	567,529,915	8,055	636,047,159			68,517,244
03 UNSALARIED		031 UNSALARIED		4,418,855		4,343,956			74,899-
		SUBTOTAL FOR UNSALARIED		4,418,855		4,343,956			74,899-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		156,527					156,527-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
		SUBTOTAL FOR ADD GRS PAY		7,384,710		7,228,183			156,527-
		SUBTOTAL FOR BUDGET CODE 5101	8,055	579,333,480	8,055	647,619,298			68,285,818
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,320,646	58	2,377,409			56,763
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	16,108,459	1,996	16,165,222			56,763
03 UNSALARIED		031 UNSALARIED		14,425,692		14,413,933			11,759-
		SUBTOTAL FOR UNSALARIED		14,425,692		14,413,933			11,759-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		23,496					23,496-
		091 PARAPROFESSIONAL PER SESSION		1,299,457		1,299,457			
		SUBTOTAL FOR ADD GRS PAY		1,322,953		1,299,457			23,496-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			1,996	31,857,104	1,996	31,878,612	21,508
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	12,401,240	242	12,402,288	1,048
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,877	171,361,142	
SUBTOTAL FOR F/T SALARIED			4,119	183,762,382	4,119	183,763,430	1,048
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000	
SUBTOTAL FOR ADD GRS PAY				10,001,000		10,000,000	1,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000	
SUBTOTAL FOR FRINGE BENES				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 5111			4,119	193,913,382	4,119	193,913,430	48
BUDGET CODE: 5113 CITYWIDE PLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	234,336	7	239,460	5,124
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651	
SUBTOTAL FOR F/T SALARIED			12	748,987	12	754,111	5,124
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 5113			12	749,987	12	754,111	4,124
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,153	1	35,010	857
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032	
SUBTOTAL FOR F/T SALARIED			282	32,454,185	282	32,455,042	857
03 UNSALARIED		031 UNSALARIED		21,400		17,998	3,402-
SUBTOTAL FOR UNSALARIED				21,400		17,998	3,402-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,606			6,606-
SUBTOTAL FOR ADD GRS PAY				6,606			6,606-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5121		282	32,482,191	282	32,473,040	9,151-
BUDGET CODE: 5183 TL Match for Chp 683						
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,870		8,870	
	005 FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000	
SUBTOTAL FOR F/T SALARIED			25,008,870		25,008,870	
SUBTOTAL FOR BUDGET CODE 5183			25,008,870		25,008,870	
BUDGET CODE: 8589 CW SE Reimbursable Support						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
SUBTOTAL FOR F/T SALARIED		4	275,302	4	275,302	
03 UNSALARIED	031 UNSALARIED		7,338		6,171	1,167-
SUBTOTAL FOR UNSALARIED			7,338		6,171	1,167-
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		2,070			2,070-
SUBTOTAL FOR ADD GRS PAY			2,070			2,070-
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	350,381	4	347,144	3,237-
TOTAL FOR		14,468	887,053,402	14,468	956,173,266	69,119,864
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		14,468	887,053,402	14,468	956,173,266	69,119,864

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,468	887,053,402	14,468	956,173,266	69,119,864
FINANCIAL PLAN SAVINGS APPROPRIATION	14,468	887,053,402	14,468	956,173,266	69,119,864

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		794,215,032		820,899,052	26,684,020
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		87,838,370		130,274,214	42,435,844
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		887,053,402		956,173,266	69,119,864

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 64,403	1	64,040
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 64,403	3	193,209
4386	MENTAL HEALTH WORKER	D 740	51262	34,879- 40,195	1	37,602
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	3	190,029
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	5	207,910
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	1	58,892
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	57	2,412,644
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	452	28,447,003
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	325	20,730,692
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	45,026
	SUBTOTAL FOR OBJECT 001				854	52,758,934
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	147,961
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	9	993,033
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	47	7,135,417
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,276,841
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	3	409,141
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	202	24,088,403
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	81,686
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	17	2,035,487
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,698-107,163	114	9,088,953
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	75	6,657,944
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	131	11,992,146
2926	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	1	69,883
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,698-105,519	2	190,037
3001	TEACHER	Q 742	TRTRQ	46,445-132,678	11	812,104
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	48,445-112,266	2	193,162
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,975	371,953,174
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	125,812
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	102,060
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	604	42,538,872
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	31	2,560,331
3266	TEACHER TRAINER	Q 742	TRTTQ	45,530-110,054	1	102,060
3281	TEACHER ATTENDANCE	Q 742	TRWXQ	43,214-110,054	32	2,801,828
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	13	916,796
3371	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	87,632

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3491	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	157	8,247,226
3497	SCHOOL SECRETARY	Q 742	SYSYQ	33,318- 66,824	1	51,935
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,306	103,782,443
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,574	109,128,968
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	72	1,616,237
	SUBTOTAL FOR OBJECT 005				13,395	709,187,572

POSITION SCHEDULE FOR U/A 421					14,249	761,946,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					219	11,710,737
TOTAL FOR U/A 421					14,468	773,657,243

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,596,002			1,596,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,941,002			1,941,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			4,920,167		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850			1,034,850		
		499	OTHER EXPENSES - GENERAL		665,001					665,001-
	SUBTOTAL FOR OTHR SER&CHR				4,821,310			4,156,309		665,001-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	418,540	7		118,540		300,000-
		613	DATA PROCESSING EQUIPMENT	6	100,000	6		1,065,001		965,001
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	2,919,673	111		3,584,674		665,001
	SUBTOTAL FOR BUDGET CODE 5101			111	14,602,152	111		14,602,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,570,156			4,570,156		
	SUBTOTAL FOR SUPPLYS&MATL				4,570,156			4,570,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			4,599,156		4,599,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		820,754			820,754-
SUBTOTAL FOR OTHR SER&CHR			820,754			820,754-
SUBTOTAL FOR BUDGET CODE 5111			820,754			820,754-
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS		1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121		1	9,900	1	9,900	
BUDGET CODE: 5183 TL Match for Chp 683						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147	
SUBTOTAL FOR SUPPLYS&MATL			605,147		605,147	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		594,244		594,244	
SUBTOTAL FOR PROPTY&EQUIP			594,244		594,244	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
SUBTOTAL FOR OTHR SER&CHR			289,553		289,553	
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
	689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
SUBTOTAL FOR CNTRCTL SVCS			279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183			1,768,038		1,768,038	
TOTAL FOR		112	21,800,000	112	20,979,246	820,754-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	21,800,000	112	20,979,246	820,754-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,800,000		20,979,246	820,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,800,000		20,979,246	820,754-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,147,806		14,327,052	820,754-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,652,194		6,652,194	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,800,000		20,979,246	820,754-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		764,274		3,764,274	3,000,000
		SUBTOTAL FOR F/T SALARIED		764,274		3,764,274	3,000,000
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		764,275		3,764,275	3,000,000
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	8,901,023	713	14,096,437	5,195,414
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	100,215,791	679	112,016,608	11,800,817
		SUBTOTAL FOR F/T SALARIED	1,392	109,116,814	1,392	126,113,045	16,996,231
03 UNSALARIED		031 UNSALARIED		5,299,156		5,093,577	205,579-
		SUBTOTAL FOR UNSALARIED		5,299,156		5,093,577	205,579-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		055 SALARY ADJUSTMENTS LABOR RSRVE		366,346			366,346-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416	
		SUBTOTAL FOR ADD GRS PAY		1,092,366		726,020	366,346-
		SUBTOTAL FOR BUDGET CODE 5406	1,392	115,508,336	1,392	131,932,642	16,424,306
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,158	93,460,389	1,194	93,386,189	36
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	18,732,258	322	18,754,353	27
		SUBTOTAL FOR F/T SALARIED	1,453	112,192,647	1,516	112,140,542	63
03 UNSALARIED		031 UNSALARIED		16,439,381		19,547,289	3,107,908
		SUBTOTAL FOR UNSALARIED		16,439,381		19,547,289	3,107,908
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906	
		047 OVERTIME		500,000		500,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998		
		SUBTOTAL FOR ADD GRS PAY		9,018,904		9,016,904		2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000		
		SUBTOTAL FOR FRINGE BENES		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 5411	1,453	138,100,932	1,516	141,154,735	63	3,053,803
		TOTAL FOR	2,845	254,373,543	2,908	276,851,652	63	22,478,109
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,845	254,373,543	2,908	276,851,652	63	22,478,109

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	254,373,543	2,908	276,851,652	22,478,109
FINANCIAL PLAN SAVINGS APPROPRIATION	2,845	254,373,543	2,908	276,851,652	22,478,109

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,572,308		155,104,273	14,468,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,523,105		86,469,249	11,946,144
FEDERAL - C.D.					
FEDERAL - OTHER		10,278,130		35,278,130	25,000,000
INTRA-CITY SALES					
 TOTAL		 254,373,543		 276,851,652	 22,478,109

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	1	110,000
4086	HEALTH SERVICES MANAGER	D 740	10069	51,757-222,342	8	750,736
4271	STAFF AUDIOLOGIST	D 740	51239	57,258- 63,466	1	63,466
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 64,232	13	824,518
4301	STAFF NURSE	D 740	50910	27,961- 83,074	575	34,066,936
4386	MENTAL HEALTH WORKER	D 740	51262	34,879- 40,195	1	37,602
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	58,936
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 72,669	26	1,886,940
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	3	148,868
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	2	66,105
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	61	2,391,463
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	14	558,849
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 59,563	1	58,222
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 59,563	1	58,222
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	5	200,573
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	852	53,782,642
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	313	19,986,591
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 73,802	17	1,248,964
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	3	270,067
SUBTOTAL FOR OBJECT 001					1,902	116,952,466
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	24	2,571,839
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	258,361
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	431	36,436,474
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	555	48,775,511
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	42,076- 44,442	22	934,934
3041	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	2	161,599
SUBTOTAL FOR OBJECT 005					1,036	89,138,718

POSITION SCHEDULE FOR U/A 423					2,938	206,091,184
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-30	-2,104,403
TOTAL FOR U/A 423					2,908	203,986,781

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982
		199	DATA PROCESSING SUPPLIES		20,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				272,982		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500		617,500
	SUBTOTAL FOR PROPTY&EQUIP				617,500		617,500
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		7,301	157,301	150,000
		402	TELEPHONE & OTHER COMMUNICATNS		31,025	31,025	
	SUBTOTAL FOR OTHR SER&CHR				218,326	188,326	30,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,828,600	2	8,008,600
		686	PROF SERV OTHER	1	18,000	1	18,000
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081
	SUBTOTAL FOR CNTRCTL SVCS			7	7,993,543	7	8,173,543
	SUBTOTAL FOR BUDGET CODE 5406			7	9,102,351	7	9,252,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682		490,607
	SUBTOTAL FOR SUPPLYS&MATL				343,682		490,607
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,056,863		1,631,949
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				1,057,363		1,632,449
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL				
		042001	CONTRACTUAL SERVICES-GENERAL		311,326		311,326-
		816001	CONTRACTUAL SERVICES-GENERAL		3,887,631	45,803	3,841,828-
		858001	CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		1,140,247	2,799,499	1,659,252
		402	TELEPHONE & OTHER COMMUNICATNS		797,275	797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000	235,000	
	SUBTOTAL FOR OTHR SER&CHR				6,371,479	3,877,577	2,493,902-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		150,000			150,000-
		615 PRINTING CONTRACTS	1	12,592	1	12,592	
		622 TEMPORARY SERVICES	1	322,319	1	322,319	
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		684 PROF SERV COMPUTER SERVICES			1	1,797,554	1 1,797,554
		685 PROF SERV DIRECT EDUC SERV	43	186,605,295	43	192,357,380	5,752,085
		686 PROF SERV OTHER		14,956,225		15,015,145	58,920
		SUBTOTAL FOR CNTRCTL SVCS	47	206,146,583	48	213,605,142	1 7,458,559
		SUBTOTAL FOR BUDGET CODE 5411	47	213,919,107	48	219,605,775	1 5,686,668
BUDGET CODE: 5483 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685 PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692	
		SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692	
TOTAL FOR			77	224,200,150	78	230,036,818	1 5,836,668
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			77	224,200,150	78	230,036,818	1 5,836,668

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,378,957	224,200,150	45,803	230,036,818	5,836,668
FINANCIAL PLAN SAVINGS APPROPRIATION		224,200,150		230,036,818	5,836,668

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,241,049		132,677,717	6,436,668
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		57,555,201		51,955,201	5,600,000-
FEDERAL - C.D.					
FEDERAL - OTHER		39,721,870		44,721,870	5,000,000
INTRA-CITY SALES					
TOTAL		224,200,150		230,036,818	5,836,668

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlanNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		554,387	6	423,733	6	130,654-	
SUBTOTAL FOR F/T SALARIED				554,387	6	423,733	6	130,654-	
03 UNSALARIED		031 UNSALARIED		20,000				20,000-	
SUBTOTAL FOR UNSALARIED				20,000				20,000-	
04 ADD GRS PAY		047 OVERTIME				33,600		33,600	
SUBTOTAL FOR ADD GRS PAY						33,600		33,600	
SUBTOTAL FOR BUDGET CODE Z042				574,387	6	457,333	6	117,054-	
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED			11	11			
SUBTOTAL FOR UNSALARIED					11	11			
SUBTOTAL FOR BUDGET CODE 1700					11	11			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,892,354	43	2,917,020		24,666	
SUBTOTAL FOR F/T SALARIED				43	2,892,354	43	2,917,020	24,666	
03 UNSALARIED		031 UNSALARIED		2,227		3,427		1,200	
SUBTOTAL FOR UNSALARIED					2,227	3,427		1,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-	
SUBTOTAL FOR ADD GRS PAY					20,401	14,401		6,000-	
SUBTOTAL FOR BUDGET CODE 1721				43	2,914,982	43	2,934,848	19,866	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED			34	34			
		035 CUSTODIAL ALLOWANCES		364,453,476		381,105,653		16,652,177	
SUBTOTAL FOR UNSALARIED					364,453,510	381,105,687		16,652,177	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723					364,453,510				16,652,177
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,326,910	138	11,445,001			118,091
SUBTOTAL FOR F/T SALARIED			138	11,326,910	138	11,445,001			118,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				168,000		160,000			8,000-
SUBTOTAL FOR BUDGET CODE 1731				138	11,494,910	138			110,091
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	344	40,672,976	352	41,200,645	8		527,669
SUBTOTAL FOR F/T SALARIED			344	40,672,976	352	41,200,645	8		527,669
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153		796,153			
SUBTOTAL FOR UNSALARIED				796,153		796,153			
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,978,308			
SUBTOTAL FOR ADD GRS PAY				1,978,308		1,978,308			
SUBTOTAL FOR BUDGET CODE 1733				344	43,447,437	352		8	527,669
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,432,418	29	1,916,979	9		484,561
SUBTOTAL FOR F/T SALARIED			20	1,432,418	29	1,916,979	9		484,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY				40,079		40,079			
SUBTOTAL FOR BUDGET CODE 1736				20	1,472,497	29		9	484,561
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76				
SUBTOTAL FOR F/T SALARIED			76		76				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				81,186		81,186
		065 SOCIAL SECURITY CONTRIBUTIONS				90,420		90,420
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				10,380		10,380
		SUBTOTAL FOR FRINGE BENES				181,986		181,986
		SUBTOTAL FOR BUDGET CODE 8189	76		76	181,986		181,986
TOTAL FOR			621	424,357,734	644	442,217,030	23	17,859,296
TOTAL FOR SCHOOL FACILITIES - PS			621	424,357,734	644	442,217,030	23	17,859,296

ADOPTED BUDGET - FY16
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	621	424,357,734	644	442,217,030	17,859,296
FINANCIAL PLAN SAVINGS				2,800,000	2,800,000
APPROPRIATION	621	424,357,734	644	445,017,030	20,659,296

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		399,038,183		413,225,036	14,186,853
OTHER CATEGORICAL				635,586	635,586
CAPITAL FUNDS - I.F.A.					
STATE		24,747,551		31,156,408	6,408,857
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		572,000			572,000-
TOTAL		424,357,734		445,017,030	20,659,296

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,757-222,342	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	10	946,631
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	55,738
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	58,936
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	2	115,508
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	111,000
4826	SUPERVISOR	D 740	91310	51,769- 65,938	3	202,002
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	68,704-107,720	1	78,912
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	42	4,654,896
4961	MECHANICAL ENGINEER	D 740	20415	68,704-107,720	1	81,683
5011	CONSTRUCTION PROJECT MANA	D 740	34202	57,877-107,720	17	1,222,028
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	68,704- 86,523	1	78,566
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	51,757-222,342	22	2,508,215
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	57,877- 86,523	12	871,621
5181	ARCHITECT	D 740	21215	68,704-107,720	1	71,975
5191	CIVIL ENGINEER	D 740	20215	68,704-107,720	4	362,283
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	145,000
5231	SUPERVISOR OF MECHANICAL	D 740	34221	57,877- 96,470	19	1,335,836
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	57,877- 75,516	2	133,726
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	16	1,653,361
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	57,877- 75,516	2	115,754
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	8	653,481
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	8	770,994
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	2	146,160
5451	SUPERVISOR PLUMBER	D 740	91972	54- 88,627	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,865
5511	CARPENTER	D 740	92005	76,204- 87,090	57	4,343,637
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	87	7,788,501
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	7	374,044
5566	GLAZIER	D 740	90716	66,502- 66,502	7	465,519
5571	PAINTER	D 740	91830	63,945- 73,080	5	319,725
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	35	2,550,095
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	3	205,793
5606	PLASTERER	D 740	92235	74,157- 84,751	13	967,999

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5611	PLUMBER	D 740	91915	51- 83,738	42	3,530,531
5616	PLUMBER'S HELPER	D 740	91916	36- 61,387	3	184,161
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	13	1,112,904
5626	ROOFER	D 740	90735	69,906- 70,175	14	982,450
5631	STEAM FITTER	D 740	91925	88,888- 89,230	33	2,944,612
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	3	200,714
5651	THERMOSTAT REPAIRER	D 740	91940	51- 83,738	9	756,542
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	1	41,735
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	14	730,968
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	1	35,290
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	5	198,931
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	13	549,370
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	2	77,798
5851	STOCK WORKER	D 740	12200	33,332- 48,648	2	73,967
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	49,901- 61,859	1	45,544
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	36	2,650,862
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	1	56,819
6741	INDUSTRIAL HYGIENIST	D 740	31305	48,054- 66,411	1	65,803
6756	ASBESTOS HANDLER	D 740	31313	75,539- 75,539	9	670,716
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	52,577- 71,898	1	61,582
SUBTOTAL FOR OBJECT 001					624	50,768,089

POSITION SCHEDULE FOR U/A 435	624	50,768,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,627,182
TOTAL FOR U/A 435	644	52,395,271

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z042 PlaNYC Energy Costs										
10		SUPPLYS&MATL	100		164,631					164,631-
		SUBTOTAL FOR SUPPLYS&MATL			164,631					164,631-
30		PROPTY&EQUIP	300		27,965					27,965-
		SUBTOTAL FOR PROPTY&EQUIP			27,965					27,965-
40		OTHR SER&CHR	451		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000					30,000-
60		CNRCTL SVCS	676		2,783,519			17,000,000		14,216,481
		683 PROF SERV ENGINEER & ARCHITECT			600,000					600,000-
		684 PROF SERV COMPUTER SERVICES		1	12,000				1-	12,000-
		686 PROF SERV OTHER			927,400					927,400-
		SUBTOTAL FOR CNRCTL SVCS		1	4,322,919			17,000,000	1-	12,677,081
		SUBTOTAL FOR BUDGET CODE Z042		1	4,545,515			17,000,000	1-	12,454,485
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100		125,001			125,001		
		SUBTOTAL FOR SUPPLYS&MATL			125,001			125,001		
30		PROPTY&EQUIP	300		413,147			513,147		100,000
		SUBTOTAL FOR PROPTY&EQUIP			413,147			513,147		100,000
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					231,834-
			856001	40X	CONTRACTUAL SERVICES-GENERAL	231,834				94,730-
				400	CONTRACTUAL SERVICES-GENERAL	164,730		70,000		326,564-
		SUBTOTAL FOR OTHR SER&CHR			396,564			70,000		
60		CNRCTL SVCS	600		767,791			1,000,000		232,209
		SUBTOTAL FOR CNRCTL SVCS			767,791			1,000,000		232,209
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	5,645				5,645-
		SUBTOTAL FOR FXD MIS CHGS			5,645					5,645-
		SUBTOTAL FOR BUDGET CODE 1721			1,708,148			1,708,148		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,199,522		16,199,522			
		SUBTOTAL FOR SUPPLYS&MATL		16,199,522		16,199,522			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		1		1			
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,434,193		2,420,010			14,183-
		SUBTOTAL FOR OTHR SER&CHR		7,289,420		7,275,237			14,183-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	82,275,586	1	87,931,930			5,656,344
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	82,545,586	3	88,201,930			5,656,344
		SUBTOTAL FOR BUDGET CODE 1723	3	106,034,529	3	111,676,690			5,642,161
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	73,119,330	301	66,977,537			6,141,793-
		683 PROF SERV ENGINEER & ARCHITECT	5	1,134,507	5	150,782			983,725-
		686 PROF SERV OTHER		4,563,381		9,629,945			5,066,564
		SUBTOTAL FOR CNTRCTL SVCS	307	80,817,218	307	78,758,264			2,058,954-
		SUBTOTAL FOR BUDGET CODE 1731	307	80,817,218	307	78,758,264			2,058,954-
BUDGET CODE: 1733 SKILLED TRADES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000,000		15,194,500			194,500
		SUBTOTAL FOR SUPPLYS&MATL		15,000,000		15,194,500			194,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000		50,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000			
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		79,248,734		63,413,664			15,835,070-
		686 PROF SERV OTHER	25	3,975,000	25	2,800,000			1,175,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	83,223,734	25	66,213,664			17,010,070-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1733		25	98,273,734	25	81,458,164	16,815,570-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,500,000		4,500,000	
SUBTOTAL FOR CNTRCTL SVCS			4,500,000		4,500,000	
SUBTOTAL FOR BUDGET CODE 1735			4,500,000		4,500,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				765,160	765,160
SUBTOTAL FOR SUPPLYS&MATL					765,160	765,160
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,000,000	6,000,000
SUBTOTAL FOR OTHR SER&CHR					6,000,000	6,000,000
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	6,413,000	8	6,413,000	
SUBTOTAL FOR CNTRCTL SVCS		8	6,413,000	8	6,413,000	
SUBTOTAL FOR BUDGET CODE 1736		8	6,413,000	8	13,178,160	6,765,160
TOTAL FOR		344	302,292,144	343	308,279,426	1- 5,987,282
TOTAL FOR SCHOOL FACILITIES - OTPS		344	302,292,144	343	308,279,426	1- 5,987,282

ADOPTED BUDGET - FY16
 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	7,526,899	302,292,144	7,275,237	308,279,426	5,987,282
FINANCIAL PLAN SAVINGS				3,130,466-	3,130,466-
APPROPRIATION		302,292,144		305,148,960	2,856,816

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,266,356		101,142,010	15,875,654
OTHER CATEGORICAL		66,350,000		66,489,930	139,930
CAPITAL FUNDS - I.F.A.					
STATE		125,668,195		132,344,253	6,676,058
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER					
INTRA-CITY SALES		20,507,593		672,767	19,834,826-
TOTAL		302,292,144		305,148,960	2,856,816

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		749,863		65,863	684,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				252,525	252,525
			SUBTOTAL FOR SUPPLYS&MATL		749,863		318,388	431,475-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000	
			SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		316,000		1,000,000	684,000
			SUBTOTAL FOR OTHR SER&CHR		316,000		1,000,000	684,000
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	751,151,943	84	711,554,441	39,597,502-
			SUBTOTAL FOR CNTRCTL SVCS	84	751,151,943	84	711,554,441	39,597,502-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		23,600,506		43,600,506	20,000,000
			SUBTOTAL FOR FXD MIS CHGS		23,600,506		43,600,506	20,000,000
			SUBTOTAL FOR BUDGET CODE 1106	84	776,218,312	84	756,873,335	19,344,977-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,621,546	364,832
	105 AUTOMOTIVE SUPPLIES & MATERIAL				135,975	135,975
	SUBTOTAL FOR SUPPLYS&MATL		2,256,714		2,757,521	500,807
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,528,999		3,099,999	1,571,000
	SUBTOTAL FOR PROPTY&EQUIP		1,528,999		3,099,999	1,571,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,886,500		4,030,500	144,000
	402 TELEPHONE & OTHER COMMUNICATNS		600,000		2,500,000	1,900,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR		4,621,500		6,665,500	2,044,000
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT			1	1,620,000	1 1,620,000
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	251,028,274	12	288,030,022	37,001,748
	684 PROF SERV COMPUTER SERVICES	17	4,346,002	17	5,203,502	857,500
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	254,500	1	534,500	280,000
	SUBTOTAL FOR CNTRCTL SVCS	36	259,074,136	37	298,833,384	1 39,759,248
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS		5,326,427		5,326,427	
	SUBTOTAL FOR BUDGET CODE 1108	36	272,807,776	37	316,682,831	1 43,875,055
BUDGET CODE: 1183 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		10,726,000		10,726,000	
	SUBTOTAL FOR CNTRCTL SVCS		10,726,000		10,726,000	
	SUBTOTAL FOR BUDGET CODE 1183		10,726,000		10,726,000	
TOTAL FOR		121	1,121,925,597	122	1,146,455,675	1 24,530,078

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		121	1,121,925,597	122	1,146,455,675	1 24,530,078

ADOPTED BUDGET - FY16
 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		1,121,925,597		1,146,455,675	24,530,078
FINANCIAL PLAN SAVINGS APPROPRIATION		1,121,925,597		1,146,455,675	24,530,078

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		371,521,323		387,747,155	16,225,832
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		750,104,274		758,408,520	8,304,246
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,121,925,597		1,146,455,675	24,530,078

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,697	69,150,486	1,700	70,124,359	3 973,873
SUBTOTAL FOR F/T SALARIED			1,697	69,150,486	1,700	70,124,359	3 973,873
03 UNSALARIED		031 UNSALARIED		132,157,395		139,288,975	7,131,580
SUBTOTAL FOR UNSALARIED				132,157,395		139,288,975	7,131,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		1,514,954		1,514,954	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,360,367			2,360,367-
SUBTOTAL FOR ADD GRS PAY				4,615,321		2,254,954	2,360,367-
SUBTOTAL FOR BUDGET CODE 1229			1,697	205,923,202	1,700	211,668,288	3 5,745,086
BUDGET CODE: 1233 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		046 TERMINAL LEAVE					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1233							
TOTAL FOR			1,697	205,923,202	1,700	211,668,288	3 5,745,086
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,697	205,923,202	1,700	211,668,288	3 5,745,086

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697	205,923,202	1,700	211,668,288	5,745,086
FINANCIAL PLAN SAVINGS APPROPRIATION	1,697	205,923,202	1,700	211,668,288	5,745,086

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,349,209		14,818,295	469,086
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,284,019		21,534,019	250,000
FEDERAL - C.D.					
FEDERAL - OTHER		170,289,974		175,315,974	5,026,000
INTRA-CITY SALES					
 TOTAL		 205,923,202		 211,668,288	 5,745,086

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,757-222,342	1	172,000
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	51,757-222,342	1	81,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-222,342	3	371,000
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	51,757-222,342	2	156,561
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	51,757-222,342	1	94,181
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	63,061
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	161,665
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	58,936
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	51,757-222,342	3	283,466
4791	EDUCATION ANALYST TRAINEE	D 740	12750	25,000- 41,573	1	38,484
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,325,081
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	64,862- 64,862	50	3,244,776
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	392	19,577,852
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	46,787- 46,787	28	1,314,934
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	56	2,074,898
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	49	1,864,470
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	19	675,568
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	74	2,422,729
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	26,688
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	193	6,579,316
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	737	21,409,968
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	9	427,481
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	39,903- 45,139	1	42,195
5541	EXTERMINATOR	D 740	90510	32,992- 43,759	16	592,281
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 44,021	13	546,037
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	4	206,002
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	10	406,851
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	2	82,872
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	9	439,055
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	61,178- 74,194	10	614,287
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	61,178- 74,194	2	131,220
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	49,901- 61,859	6	304,599
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	49,901- 61,859	6	283,682
SUBTOTAL FOR OBJECT 001					1,718	66,164,248

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,718	66,164,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-693,223
	TOTAL FOR U/A 439				1,700	65,471,025

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			74,705					74,705-
		100 SUPPLIES + MATERIALS - GENERAL			243,296			318,001		74,705
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,810,299	2		1,810,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,379,296			36,651,614		18,272,318
		110 FOOD & FORAGE SUPPLIES			192,296,228			212,179,126		19,882,898
		SUBTOTAL FOR SUPPLYS&MATL			210,675,524			248,830,740		38,155,216
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,389,649			3,891,845		2,497,804-
		SUBTOTAL FOR PROPTY&EQUIP			6,389,649			3,891,845		2,497,804-
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			91,020					91,020-
		400 CONTRACTUAL SERVICES-GENERAL			4,020,000			4,020,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,050,320			140,000		910,320-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,709,131			1,800,151		91,020
		SUBTOTAL FOR OTHR SER&CHR			7,669,487			6,759,167		910,320-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		
		613 DATA PROCESSING EQUIPMENT	3		784,709	3		835,543		50,834

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	2,370,000	5	2,370,000	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,372,077	21	8,318,077	54,000-
		684 PROF SERV COMPUTER SERVICES	22	4,468,982	22	4,266,920	202,062-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	16,976,768	74	16,771,540	205,228-
		SUBTOTAL FOR BUDGET CODE 1229	74	241,711,428	74	276,253,292	34,541,864
		TOTAL FOR	76	243,521,727	76	278,063,591	34,541,864
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	243,521,727	76	278,063,591	34,541,864

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,725	243,521,727		278,063,591	34,541,864
FINANCIAL PLAN SAVINGS				3,742,483-	3,742,483-
APPROPRIATION		243,521,727		274,321,108	30,799,381

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,088,394		544,274	6,544,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,246,210		34,966,335	11,720,125
FEDERAL - C.D.				14,677,490	14,677,490
FEDERAL - OTHER		213,187,123		224,133,009	10,945,886
INTRA-CITY SALES					
TOTAL		243,521,727		274,321,108	30,799,381

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		244,074,645		243,383,483	691,162-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,885,741		1,885,741	
		SUBTOTAL FOR OTHR SER&CHR		245,960,386		245,269,224	691,162-
		SUBTOTAL FOR BUDGET CODE 1047		245,960,386		245,269,224	691,162-
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		85,258,436		90,300,402	5,041,966
	400	CONTRACTUAL SERVICES-GENERAL		144,259		144,259	
		SUBTOTAL FOR OTHR SER&CHR		85,402,695		90,444,661	5,041,966
		SUBTOTAL FOR BUDGET CODE 1092		85,402,695		90,444,661	5,041,966
		TOTAL FOR		331,363,081		335,713,885	4,350,804
		TOTAL FOR SCHOOL SAFETY - OTPS		331,363,081		335,713,885	4,350,804

ADOPTED BUDGET - FY16
 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	329,333,081	331,363,081	333,683,885	335,713,885	4,350,804
FINANCIAL PLAN SAVINGS APPROPRIATION		331,363,081		335,713,885	4,350,804

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		325,833,081		330,183,885	4,350,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,530,000		5,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		331,363,081		335,713,885	4,350,804

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1443 ELEMENTARY / MIDDLE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,282,459		73,437,116	16,154,657
		SUBTOTAL FOR OTHR SER&CHR		57,282,459		73,437,116	16,154,657
		SUBTOTAL FOR BUDGET CODE 1443		57,282,459		73,437,116	16,154,657
BUDGET CODE: 1444 ADMINISTRATION							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,158,861		17,294,863	2,863,998-
		SUBTOTAL FOR OTHR SER&CHR		20,158,861		17,294,863	2,863,998-
		SUBTOTAL FOR BUDGET CODE 1444		20,158,861		17,294,863	2,863,998-
BUDGET CODE: 1446 HIGH SCHOOLS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,077,247		64,990,045	18,087,202-
		SUBTOTAL FOR OTHR SER&CHR		83,077,247		64,990,045	18,087,202-
		SUBTOTAL FOR BUDGET CODE 1446		83,077,247		64,990,045	18,087,202-
BUDGET CODE: 1451 CITYWIDE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		23,450,256		46,041,806	22,591,550
		SUBTOTAL FOR OTHR SER&CHR		23,450,256		46,041,806	22,591,550
		SUBTOTAL FOR BUDGET CODE 1451		23,450,256		46,041,806	22,591,550
BUDGET CODE: 1485 HEAT, LIGHT & POWER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		226,981,941		227,461,094	479,153
		SUBTOTAL FOR OTHR SER&CHR		226,981,941		227,461,094	479,153
		SUBTOTAL FOR BUDGET CODE 1485		226,981,941		227,461,094	479,153
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		500,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		66,619,645		62,848,490		3,771,155-
		SUBTOTAL FOR SUPPLYS&MATL		67,532,645		63,261,490		4,271,155-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		278,786		277,462		1,324-
	423	HEAT LIGHT & POWER		6,802,618		7,302,618		500,000
		SUBTOTAL FOR OTHR SER&CHR		7,081,404		7,580,080		498,676
		SUBTOTAL FOR BUDGET CODE 1487		74,614,049		70,841,570		3,772,479-
		TOTAL FOR		485,564,813		500,066,494		14,501,681
		TOTAL FOR ENERGY AND LEASES - OTPS		485,564,813		500,066,494		14,501,681

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	227,760,727	485,564,813	227,738,556	500,066,494	14,501,681
FINANCIAL PLAN SAVINGS		3,000,000-		2,000,000-	1,000,000
APPROPRIATION		482,564,813		498,066,494	15,501,681

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		423,616,910		426,121,176	2,504,266
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		71,945,318	12,997,415
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		482,564,813		498,066,494	15,501,681

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,331,991	56	1,335,619	3,628
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,713,130		1,857,447	144,317
		SUBTOTAL FOR F/T SALARIED	56	3,045,121	56	3,193,066	147,945
03 UNSALARIED		031 UNSALARIED		19,452		19,452	
		SUBTOTAL FOR UNSALARIED		19,452		19,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		100,307	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		091 PARAPROFESSIONAL PER SESSION		500		500	
		SUBTOTAL FOR ADD GRS PAY		199,982		197,982	2,000-
		SUBTOTAL FOR BUDGET CODE 1048	56	3,264,555	56	3,410,500	145,945
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,004,469	101	5,104,194	14 1,099,725
		SUBTOTAL FOR F/T SALARIED	87	4,004,469	101	5,104,194	14 1,099,725
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		3,000			3,000-
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		44,188		41,188	3,000-
		SUBTOTAL FOR BUDGET CODE 1101	87	4,122,612	101	5,219,337	14 1,096,725
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	676,089	22	682,970	6,881
		SUBTOTAL FOR F/T SALARIED	22	676,089	22	682,970	6,881
		SUBTOTAL FOR BUDGET CODE 1140	22	676,089	22	682,970	6,881

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,633,620	42	2,649,225	15,605
SUBTOTAL FOR F/T SALARIED			42	2,633,620	42	2,649,225	15,605
03 UNSALARIED		031 UNSALARIED		2,704		2,704	
SUBTOTAL FOR UNSALARIED				2,704		2,704	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770	
		042 LONGEVITY DIFFERENTIAL		83,808		83,808	
		043 SHIFT DIFFERENTIAL		631		631	
		047 OVERTIME		112,721		112,721	
		049 BACKPAY - PRIOR YEARS		71,507		71,507	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		724		724	
SUBTOTAL FOR ADD GRS PAY				274,161		273,161	1,000-
SUBTOTAL FOR BUDGET CODE 1225			42	2,910,485	42	2,925,090	14,605
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,789,284	70	3,839,564	50,280
SUBTOTAL FOR F/T SALARIED			70	3,789,284	70	3,839,564	50,280
03 UNSALARIED		031 UNSALARIED		65,272		65,272	
SUBTOTAL FOR UNSALARIED				65,272		65,272	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147	
		042 LONGEVITY DIFFERENTIAL		146,269		146,269	
		046 TERMINAL LEAVE		150,399		150,399	
		047 OVERTIME		176,891		176,891	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		054 SALARY REVIEW ADJUSTMENTS		428		428	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				499,134		494,134	5,000-
SUBTOTAL FOR BUDGET CODE 1720			70	4,353,690	70	4,398,970	45,280

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	189,556	3	190,760	1,204
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939	
		SUBTOTAL FOR F/T SALARIED	5	443,495	5	444,699	1,204
		SUBTOTAL FOR BUDGET CODE 2145	5	443,495	5	444,699	1,204
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,977	6	309,006	29
		SUBTOTAL FOR F/T SALARIED	6	308,977	6	309,006	29
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
		SUBTOTAL FOR UNSALARIED		23,400		23,400	
		SUBTOTAL FOR BUDGET CODE 4663	6	332,377	6	332,406	29
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,745,214		11,987,070	2,241,856
		SUBTOTAL FOR AMT TO SCHED		9,745,214		11,987,070	2,241,856
		SUBTOTAL FOR BUDGET CODE 7100		9,745,214		11,987,070	2,241,856
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,869,325	60	4,873,348	4,023
		SUBTOTAL FOR F/T SALARIED	60	4,869,325	60	4,873,348	4,023
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	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		26,382		25,382	1,000-
		SUBTOTAL FOR BUDGET CODE 7107	60	4,895,707	60	4,898,730	3,023
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,654,633	8	1,654,633	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	417,049	2	471,447	54,398
		SUBTOTAL FOR F/T SALARIED	10	2,071,682	10	2,126,080	54,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707	
		SUBTOTAL FOR BUDGET CODE 7201	10	2,073,389	10	2,127,787	54,398
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,795,590	13	1,724,524	71,066-
		SUBTOTAL FOR F/T SALARIED	13	1,795,590	13	1,724,524	71,066-
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	13	1,797,661	13	1,726,595	71,066-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,873,516	83	10,607,483	11 733,967
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	825,498	4	3,092,083	2,266,585
		SUBTOTAL FOR F/T SALARIED	76	10,699,014	87	13,699,566	11 3,000,552
03 UNSALARIED		031 UNSALARIED		167,510		167,510	
		SUBTOTAL FOR UNSALARIED		167,510		167,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859	
		047 OVERTIME		196,918		196,918	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021	
		SUBTOTAL FOR ADD GRS PAY		269,170		267,170	2,000-
		SUBTOTAL FOR BUDGET CODE 7207	76	11,135,694	87	14,134,246	11 2,998,552
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,056,475	8	958,721			97,754-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3	257,247			
		SUBTOTAL FOR F/T SALARIED	11	1,313,722	11	1,215,968			97,754-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023		22,207			75,816-
		SUBTOTAL FOR ADD GRS PAY		98,023		22,207			75,816-
		SUBTOTAL FOR BUDGET CODE 7208	11	1,411,745	11	1,238,175			173,570-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927			
		SUBTOTAL FOR F/T SALARIED	9	724,927	9	724,927			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,569		2,453			884
		SUBTOTAL FOR OTH SALARIED		1,569		2,453			884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	9	728,884	9	729,768			884
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127			
		SUBTOTAL FOR F/T SALARIED	25	1,135,127	25	1,135,127			
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
		SUBTOTAL FOR OTH SALARIED		97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		1,226		1,226			
		SUBTOTAL FOR BUDGET CODE 7214	25	1,233,930	25	1,233,930			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	850,189	36	855,178			4,989
SUBTOTAL FOR F/T SALARIED			36	850,189	36	855,178			4,989
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
SUBTOTAL FOR ADD GRS PAY				6,076		6,076			
SUBTOTAL FOR BUDGET CODE 7215			36	856,265	36	861,254			4,989
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,592,560	20	3,594,616	1		2,056
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		557,749			
SUBTOTAL FOR F/T SALARIED			19	4,150,309	20	4,152,365	1		2,056
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				6,000					6,000-
SUBTOTAL FOR BUDGET CODE 7238			19	4,431,309	20	4,427,365	1		3,944-
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,000,000			1,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272			
SUBTOTAL FOR F/T SALARIED			1	119,272	1	1,119,272			1,000,000
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	1,119,272			1,000,000
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,473,555	4	1,317,298			156,257-
SUBTOTAL FOR F/T SALARIED			4	1,473,555	4	1,317,298			156,257-
SUBTOTAL FOR BUDGET CODE 7247			4	1,473,555	4	1,317,298			156,257-
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,234,766	14	2,238,111			3,345

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	2,234,766	14	2,238,111			3,345
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		061 SUPPER MONEY		2,199		2,199			
		091 PARAPROFESSIONAL PER SESSION		5		5			
SUBTOTAL FOR ADD GRS PAY				3,222		3,222			
SUBTOTAL FOR BUDGET CODE 7251			14	2,237,988	14	2,241,333			3,345
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,525,240	28	2,531,506			6,266
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
SUBTOTAL FOR F/T SALARIED			31	2,714,366	31	2,720,632			6,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
SUBTOTAL FOR ADD GRS PAY				870,743		870,743			
SUBTOTAL FOR BUDGET CODE 7253			31	3,585,109	31	3,591,375			6,266
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		707,384			
SUBTOTAL FOR F/T SALARIED				707,384		707,384			
SUBTOTAL FOR BUDGET CODE 7255				707,384		707,384			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,997,242	26	2,007,255			10,013
SUBTOTAL FOR F/T SALARIED			26	1,997,242	26	2,007,255			10,013
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 7259			26	1,999,242	26	2,007,255			8,013
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,537,520	15	1,543,431			5,911

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
		SUBTOTAL FOR F/T SALARIED	17	1,669,502	17	1,675,413	5,911
04 ADD GRS PAY		047 OVERTIME		20,661		20,661	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386	
		SUBTOTAL FOR BUDGET CODE 7260	17	1,692,888	17	1,698,799	5,911
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,150,901	33	4,153,674	2,773
		SUBTOTAL FOR F/T SALARIED	33	4,150,901	33	4,153,674	2,773
02 OTH SALARIED		021 PART-TIME POSITIONS		45,665		71,405	25,740
		SUBTOTAL FOR OTH SALARIED		45,665		71,405	25,740
03 UNSALARIED		031 UNSALARIED		24,935		24,935	
		SUBTOTAL FOR UNSALARIED		24,935		24,935	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		24,978		24,978	
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		28,629		25,629	3,000-
		SUBTOTAL FOR BUDGET CODE 7261	33	4,250,130	33	4,275,643	25,513
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,612,509	7	1,616,529	4,020
		SUBTOTAL FOR F/T SALARIED	7	1,612,509	7	1,616,529	4,020
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		17,835		15,835	2,000-
		SUBTOTAL FOR BUDGET CODE 7263	7	1,630,344	7	1,632,364	2,020

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	8,101,884	72	7,983,044	1	118,840-
		SUBTOTAL FOR F/T SALARIED	71	8,101,884	72	7,983,044	1	118,840-
03 UNSALARIED		031 UNSALARIED		301,324		301,324		
		SUBTOTAL FOR UNSALARIED		301,324		301,324		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1		
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,001		1		1,000-
		SUBTOTAL FOR BUDGET CODE 7265	71	8,404,209	72	8,284,369	1	119,840-
BUDGET CODE: 7271 New Schools and Charter Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,307		3,607		1,300
		SUBTOTAL FOR F/T SALARIED		2,307		3,607		1,300
		SUBTOTAL FOR BUDGET CODE 7271		2,307		3,607		1,300
BUDGET CODE: 7272 Office of State Portfolio and Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,528		3,954		1,426
		SUBTOTAL FOR F/T SALARIED		2,528		3,954		1,426
		SUBTOTAL FOR BUDGET CODE 7272		2,528		3,954		1,426
BUDGET CODE: 7281 Office of School Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	824,744	24	909,620	2	84,876
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960		
		SUBTOTAL FOR F/T SALARIED	22	1,256,704	24	1,341,580	2	84,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705		
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705		
		SUBTOTAL FOR BUDGET CODE 7281	22	1,275,409	24	1,360,285	2	84,876
BUDGET CODE: 7285 TWEED BUSINESS CENTER								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,114		186,179			65
SUBTOTAL FOR F/T SALARIED					186,114				65
SUBTOTAL FOR BUDGET CODE 7285					186,114				65
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	3,138,184		29	3,138,184
SUBTOTAL FOR F/T SALARIED						3,138,184		29	3,138,184
SUBTOTAL FOR BUDGET CODE 7290						3,138,184		29	3,138,184
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,281,647	103	16,112,693			168,954-
SUBTOTAL FOR F/T SALARIED				103	16,281,647	103	16,112,693		168,954-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,242		101,279			1,037
SUBTOTAL FOR OTH SALARIED					100,242		101,279		1,037
03 UNSALARIED		031 UNSALARIED		27,758		227,758			200,000
SUBTOTAL FOR UNSALARIED					27,758		227,758		200,000
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		31,091					31,091-
SUBTOTAL FOR ADD GRS PAY					31,091				31,091-
SUBTOTAL FOR BUDGET CODE 7301				103	16,440,738	103	16,441,730		992
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		685,660			
SUBTOTAL FOR F/T SALARIED					685,660		685,660		
SUBTOTAL FOR BUDGET CODE 7302					685,660		685,660		
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		907,100		907,100			
SUBTOTAL FOR F/T SALARIED					907,100		907,100		
SUBTOTAL FOR BUDGET CODE 7303					907,100		907,100		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,089	11	783,089	
SUBTOTAL FOR F/T SALARIED			11	783,089	11	783,089	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,378		11,537	4,159
SUBTOTAL FOR OTH SALARIED				7,378		11,537	4,159
SUBTOTAL FOR BUDGET CODE 7305			11	790,467	11	794,626	4,159
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,488,900	40	3,497,333	8,433
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996	
SUBTOTAL FOR F/T SALARIED			40	3,796,896	40	3,805,329	8,433
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724	
SUBTOTAL FOR OTH SALARIED				149,724		149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				83,320		83,320	
SUBTOTAL FOR BUDGET CODE 7315			40	4,029,940	40	4,038,373	8,433
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,561,370	40	1,561,370	
SUBTOTAL FOR F/T SALARIED			40	1,561,370	40	1,561,370	
SUBTOTAL FOR BUDGET CODE 7339			40	1,561,370	40	1,561,370	
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,876,211	10	5,413,896	4 537,685
SUBTOTAL FOR F/T SALARIED			6	4,876,211	10	5,413,896	4 537,685

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
04 ADD GRS PAY		047 OVERTIME		2,192		2,192				
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,000				8,000-		
		061 SUPPER MONEY		290		290				
		SUBTOTAL FOR ADD GRS PAY		10,482		2,482		8,000-		
		SUBTOTAL FOR BUDGET CODE 7413	6	4,886,693	10	5,416,378	4	529,685		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095				
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10					
		SUBTOTAL FOR F/T SALARIED	15	310,095	15	310,095				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800				
		SUBTOTAL FOR ADD GRS PAY		800		800				
		SUBTOTAL FOR BUDGET CODE 7415	15	310,895	15	310,895				
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,860	3	247,520	3	242,660		
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556				
		SUBTOTAL FOR F/T SALARIED		143,416	3	386,076	3	242,660		
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-		
		SUBTOTAL FOR ADD GRS PAY		1,000				1,000-		
		SUBTOTAL FOR BUDGET CODE 7433		144,416	3	386,076	3	241,660		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,133	6	610,136		348,003		
		SUBTOTAL FOR F/T SALARIED	6	262,133	6	610,136		348,003		
03 UNSALARIED		031 UNSALARIED		32,731		32,731				
		SUBTOTAL FOR UNSALARIED		32,731		32,731				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241				
		046 TERMINAL LEAVE		13,068		13,068				
		047 OVERTIME		14,854		14,854				
		049 BACKPAY - PRIOR YEARS		895		895				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		091 PARAPROFESSIONAL PER SESSION		61,180		61,180		
		SUBTOTAL FOR ADD GRS PAY		90,238		90,238		
		SUBTOTAL FOR BUDGET CODE 7435	6	385,102	6	733,105		348,003
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,751,725	153	12,927,029		175,304
		SUBTOTAL FOR F/T SALARIED	153	12,751,725	153	12,927,029		175,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		
		055 SALARY ADJUSTMENTS LABOR RSRVE		32,000				32,000-
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		450,299		418,299		32,000-
		SUBTOTAL FOR BUDGET CODE 7701	153	13,202,024	153	13,345,328		143,304
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,369,618	86	5,450,024		80,406
		SUBTOTAL FOR F/T SALARIED	86	5,369,618	86	5,450,024		80,406
03 UNSALARIED		031 UNSALARIED		95,309		95,309		
		SUBTOTAL FOR UNSALARIED		95,309		95,309		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		3,948		3,948		
		047 OVERTIME		6,042		6,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268		
		SUBTOTAL FOR BUDGET CODE 7715	86	5,475,195	86	5,555,601		80,406
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	276	23,417,081	278	24,028,271	2	611,190
		SUBTOTAL FOR F/T SALARIED	276	23,417,081	278	24,028,271	2	611,190

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		8,000					8,000-
		061 SUPPER MONEY		70		70			
		SUBTOTAL FOR ADD GRS PAY		271,618		263,618			8,000-
		SUBTOTAL FOR BUDGET CODE 7719	276	23,774,437	278	24,377,627	2		603,190
BUDGET CODE: 7724 FIXED CHARGES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		45,713		45,713			
		SUBTOTAL FOR F/T SALARIED		45,713		45,713			
		SUBTOTAL FOR BUDGET CODE 7724		45,713		45,713			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	79	5,695,900	79	5,713,095			17,195
		SUBTOTAL FOR F/T SALARIED	79	5,695,900	79	5,713,095			17,195
03		UNSALARIED							
		031 UNSALARIED		158,177		158,697			520
		SUBTOTAL FOR UNSALARIED		158,177		158,697			520
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000					10,000-
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		62,735		52,735			10,000-
		SUBTOTAL FOR BUDGET CODE 7731	79	5,916,812	79	5,924,527			7,715
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,364,136	3	1,567,080	3		202,944
		SUBTOTAL FOR F/T SALARIED		1,364,136	3	1,567,080	3		202,944
04		ADD GRS PAY							
		047 OVERTIME		13,248		13,248			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		17,438		13,438	4,000-
		SUBTOTAL FOR BUDGET CODE 7785		1,381,574	3	1,580,518	3 198,944
BUDGET CODE: 7901 City Council Member Items							
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 7901				100,000	100,000
TOTAL FOR			1,588	161,917,716	1,658	174,550,820	70 12,633,104
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,588	161,917,716	1,658	174,550,820	70 12,633,104

ADOPTED BUDGET - FY16
 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	1,588	161,917,716	1,658	174,550,820	12,633,104
FINANCIAL PLAN SAVINGS APPROPRIATION	1,588	161,917,716	1,658	174,550,820	12,633,104

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,547,159		148,918,054	7,370,895
OTHER CATEGORICAL		5,317,468		5,317,468	
CAPITAL FUNDS - I.F.A.					
STATE		11,861,145		17,123,354	5,262,209
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		161,917,716		174,550,820	12,633,104

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2026	EXECUTIVE ASSISTANT TO TH	D 740	13293	51,757-222,342	3	194,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	51,000-196,575	1	118,770
2076	SECRETARY TO THE COUNSEL	D 740	95053	53,793- 85,500	2	141,753
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,757-222,342	21	3,237,722
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	1	192,000
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	51,757-222,342	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	138,000
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	128,000
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	179,712
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 80,000	1	76,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO THE DEPUTY C	D 740	95052	52,736- 85,500	2	146,459
3856	SPECIAL ASSISTANT TO THE	D 740	13304	51,757-222,342	8	831,933
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	51,757-222,342	11	960,423
3886	SECRETARY TO THE CHANCELL	D 740	95051	59,169- 88,500	1	59,169
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	37,856- 69,906	3	176,615
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	51,757-222,342	30	3,801,202
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	61	5,259,070
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	43	5,234,813
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	51,757-222,342	12	1,170,624
3956	MANAGEMENT AUDITOR	D 740	40502	56,797- 86,499	18	1,041,857
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	143	13,984,664
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	5	380,208
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	51,757-222,342	1	65,000
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-222,342	11	1,028,492
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	5	328,770
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	7	350,614
4086	HEALTH SERVICES MANAGER	D 740	10069	51,757-222,342	1	125,000
4091	PUBLIC RECORDS AIDE	D 740	60215	33,184- 46,204	5	202,174
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	42,064- 58,403	5	234,526
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 80,433	14	770,019
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-222,342	11	1,100,458
4131	LEGAL SECRETARIAL ASSISTA	D 740	10229	32,028- 59,816	1	38,858
4146	ACCOUNTANT	D 740	40510	50,920- 79,013	26	1,588,484
4161	LEGAL SECRETARIAL ASSISTA	D 740	1022A	42,350- 79,091	2	85,619
4171	STATISTICIAN	D 740	40610	39,159- 79,013	1	55,943
4181	AGENCY ATTORNEY INTERNE (	D 740	A0086	48,005- 50,684	1	61,996

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 80,433	54	3,685,815
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	51,757-222,342	1	130,000
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	48,080- 77,111	38	2,031,313
4311	ASSISTANT RETIREMENT BENE	D 740	40491	41,968- 49,235	3	155,487
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	70,580- 92,336	1	88,017
4351	EQUAL RIGHTS COMPLIANCE S	D 740	55050	58,564- 79,860	12	726,531
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	58,044- 65,987	5	207,730
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	51,757-222,342	22	1,900,069
4516	CITY RESEARCH SCIENTIST	D 740	21744	59,488-124,024	1	108,269
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	8	508,174
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	28	2,246,825
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	54	4,042,287
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	1	77,352
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	42	2,573,260
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	9	680,510
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	51,757-222,342	1	92,225
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	44,676
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	37,399
4751	INVESTMENT TRUSTEE - DEFE	D 740	06794	1-	1	1
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	114	11,510,226
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	141	14,884,105
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	9	698,708
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	10	638,745
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	10	422,744
4796	INVESTMENT ANALYST	D 740	40925	44,048- 88,787	1	48,745
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	2	190,127
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	35,510
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	31,462
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	139,008
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	68,704-107,720	1	77,436
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	43,156- 62,865	1	54,794
5011	CONSTRUCTION PROJECT MANA	D 740	34202	57,877-107,720	1	77,263
5181	ARCHITECT	D 740	21215	68,704-107,720	4	364,376
5211	CUSTOMER INFORMATION REP	X 740	60888	34,017- 91,283	143	6,910,752
5241	ASSISTANT ARCHITECT	D 740	21210	57,877- 75,516	1	75,275
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	83,470
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	55,767- 77,653	1	59,482
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	100	5,661,868
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	9	350,153
5801	CLERICAL AIDE	D 740	10250	29,897- 36,208	5	164,470

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5806	CLERICAL ASSOCIATE MOST M D	740	10251	20,095- 55,390	140	6,154,582
5814	INTERPRETER/TRANSLATOR (D D	740	31047	44,717- 62,411	1	46,763
5816	SECRETARY (LEVELS 1A,2A,3 D	740	10252	29,897- 55,390	22	986,928
5841	BOOKKEEPER	D 740	40526	38,899- 60,039	50	2,200,537
5856	SUPERVISOR OF STOCK WORKE D	740	12202	39,634- 76,612	2	110,679
5881	SUPERVISOR OF OFFICE MACH D	740	11704	37,159- 55,777	3	133,961
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	23	1,350,556
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	16	692,900
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 37,201	1	36,014
6021	ADMINISTRATION PUBLIC REC D	740	10041	51,757-222,342	1	117,508
6266	ASSOCIATE QUALITY ASSURAN D	740	34192	61,178- 74,194	1	72,031
6271	ASSOCIATE QUALITY ASSURAN D	740	34190	61,178- 74,194	5	320,981
6276	**ASSOCIATE QUALITY ASSUR D	740	34196	61,178- 74,194	6	367,077
6291	QUALITY ASSURANCE SPECIAL D	740	34173	45,093- 61,859	3	138,728
6526	COMPUTER PROGRAMMER ANALY D	740	13651	51,950- 73,837	9	488,699
6531	COMPUTER ASSOCIATE (TECHN D	740	13611	52,064- 99,544	13	730,716
6536	COMPUTER ASSOCIATE (OPERA D	740	13621	44,162- 98,853	21	1,284,507
6546	COMPUTER AIDE	D 740	13620	39,747- 58,096	3	135,832
6561	COMPUTER SERVICE TECHNICI D	740	13615	39,747- 58,096	21	987,838
6566	SUPERVISING COMPUTER SERV D	740	13616	62,331- 80,757	6	424,842
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-120,754	152	14,907,288
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 98,853	16	1,161,584
6646	TELECOMMUNICATION MANAGER D	740	82984	51,757-222,342	4	399,801
6696	TELECOMMUNICATIONS ASSOCI D	740	20247	44,000-100,006	10	725,277
6791	TELECOMMUNICATIONS ASSOCI D	740	20246	42,075- 95,630	5	387,996
SUBTOTAL FOR OBJECT 001					1,843	140,622,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	204,653
2022	CHANCELLOR	Y 742	SUYAQ	210,000-250,000	1	212,614
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	96,366-190,000	1	190,271
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	59,904-200,000	2	362,990
2206	ASSISTANT SUPERINTENDENT D	740	SUYWQ	90,000-200,000	15	2,251,593
2366	EDUCATIONAL ADMINISTRATOR Q	740	EACSQ	79,226-135,223	22	2,589,646
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	5	417,638
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	23,768
SUBTOTAL FOR OBJECT 005					48	6,253,173

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 453				1,891	146,875,669
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-233	-18,097,319
	TOTAL FOR U/A 453				1,658	128,778,350

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL			190,200			110,974		79,226-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			190,200			110,974		79,226-
30		PROPTY&EQUIP			50,950			50,950		
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			50,950			50,950		
40		OTHR SER&CHR	856001		113,974					113,974-
		40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			31,468			31,468		
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR			172,907			58,933		113,974-
60		CNRCTL SVCS			347			347		
		600 CONTRACTUAL SERVICES GENERAL								
		602 TELECOMMUNICATIONS MAINT		2	3,160		2	3,160		
		619 SECURITY SERVICES		1	44,588		1	44,588		
		622 TEMPORARY SERVICES		1	88,755		1	88,755		
		671 TRAINING PRGM CITY EMPLOYEES		1	147,752		1	357,752		210,000
		682 PROF SERV LEGAL SERVICES		1	8,132		1	8,132		
		684 PROF SERV COMPUTER SERVICES		11	238,848		11	238,848		
		686 PROF SERV OTHER		1	215,944		1	310,176		94,232
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
		SUBTOTAL FOR CNRCTL SVCS		18	864,798		18	1,169,030		304,232
70		FXD MIS CHGS	856001		2,800					2,800-
		79D TRAINING CITY EMPLOYEES								
		SUBTOTAL FOR FXD MIS CHGS			2,800					2,800-
		SUBTOTAL FOR BUDGET CODE 1048		18	1,281,655		18	1,389,887		108,232
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
60		CNRCTL SVCS			250,000			500,000		250,000
		600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNRCTL SVCS			250,000			500,000		250,000
		SUBTOTAL FOR BUDGET CODE 1101			250,000			500,000		250,000
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10		SUPPLYS&MATL	856001		53,361					53,361-
		10F MOTOR VEHICLE FUEL								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				53,361			53,361-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		210,000			210,000-
SUBTOTAL FOR CNTRCTL SVCS				210,000			210,000-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		750			750-
SUBTOTAL FOR FXD MIS CHGS				750			750-
SUBTOTAL FOR BUDGET CODE 1140				264,111			264,111-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		167,639		167,639	
SUBTOTAL FOR OTHR SER&CHR				597,639		597,639	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
SUBTOTAL FOR CNTRCTL SVCS			3	34,855	3	34,855	
SUBTOTAL FOR BUDGET CODE 1720			3	632,494	3	632,494	
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
SUBTOTAL FOR OTHR SER&CHR				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7105				1,032		1,032	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067	
SUBTOTAL FOR SUPPLYS&MATL				50,067		50,067	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,032		122,872	12,840
		302 TELECOMMUNICATIONS EQUIPMENT				15,150	15,150
SUBTOTAL FOR PROPTY&EQUIP				110,032		138,022	27,990
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			27,990
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,231		3,231			
SUBTOTAL FOR SUPPLYS&MATL					3,231				3,231
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,274		22,274			
SUBTOTAL FOR PROPTY&EQUIP					22,274				22,274
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		137,032		11,042			125,990-
		402 TELEPHONE & OTHER COMMUNICATNS		282,184		282,184			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442			
SUBTOTAL FOR OTHR SER&CHR					424,658				298,668
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		428		428			
		612 OFFICE EQUIPMENT MAINTENANCE		950		950			
		615 PRINTING CONTRACTS	1	4,184	1	4,184			
		622 TEMPORARY SERVICES	1	6,683	1	6,683			
		682 PROF SERV LEGAL SERVICES		27,970		27,970			
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105			
		686 PROF SERV OTHER		77,979		49,854			28,125-
SUBTOTAL FOR CNTRCTL SVCS				3	120,299	3			92,174
SUBTOTAL FOR BUDGET CODE 7201				3	570,462	3			416,347
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,207		30,207			
SUBTOTAL FOR SUPPLYS&MATL					30,207				30,207
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,933		5,933			
SUBTOTAL FOR PROPTY&EQUIP					5,933				5,933
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		589,678		1,089,678			500,000
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380		
			SUBTOTAL FOR OTHR SER&CHR		681,408		1,181,408		500,000
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	761,041	7	1,261,041		500,000
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		474,813		415,813		59,000-
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
			SUBTOTAL FOR SUPPLYS&MATL		490,613		431,613		59,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		40,797		40,797		
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964		
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436		
			SUBTOTAL FOR OTHR SER&CHR		837,482		837,482		
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		90,219		5,219		85,000-
			613 DATA PROCESSING EQUIPMENT	1	17,032	1	102,032		85,000
			615 PRINTING CONTRACTS		133,938		133,938		
			622 TEMPORARY SERVICES	1	42,516	1	42,516		
			624 CLEANING SERVICES		80,000		80,000		
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
			686 PROF SERV OTHER	20	5,394,362	20	3,590,799		1,803,563-
			689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332		
			SUBTOTAL FOR CNTRCTL SVCS	27	6,609,575	27	4,806,012		1,803,563-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,625				1,625-
			SUBTOTAL FOR FXD MIS CHGS		1,625				1,625-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7207			27	7,980,092	27	6,115,904	1,864,188-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,519		4,519	
SUBTOTAL FOR PROPTY&EQUIP				4,519		4,519	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100	
SUBTOTAL FOR OTHR SER&CHR				101,100		101,100	
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000	
SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	150,000	
SUBTOTAL FOR BUDGET CODE 7208			1	255,619	1	255,619	
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337	
SUBTOTAL FOR SUPPLYS&MATL				3,337		3,337	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,116		6,116	
SUBTOTAL FOR PROPTY&EQUIP				6,116		6,116	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675	
SUBTOTAL FOR OTHR SER&CHR				11,675		11,675	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623	
		686 PROF SERV OTHER		95,522		95,522	
SUBTOTAL FOR CNTRCTL SVCS			1	129,174	1	129,174	
SUBTOTAL FOR BUDGET CODE 7211			1	150,302	1	150,302	
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695	
SUBTOTAL FOR SUPPLYS&MATL				24,695		24,695	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252		
			SUBTOTAL FOR OTHR SER&CHR		29,136		29,136		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,000		6,000		
			622 TEMPORARY SERVICES		85,324		85,324		
			686 PROF SERV OTHER		181,187		181,187		
			689 PROF SERV CURRIC & PROF DEVEL		22,601		22,601		
			SUBTOTAL FOR CNTRCTL SVCS		295,112		295,112		
			SUBTOTAL FOR BUDGET CODE 7214		348,943		348,943		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,602		33,602		
			SUBTOTAL FOR SUPPLYS&MATL		33,602		33,602		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						155,000-
		781001	40X CONTRACTUAL SERVICES-GENERAL		155,000				235,219-
		816001	40X CONTRACTUAL SERVICES-GENERAL		235,219				87,406-
			400 CONTRACTUAL SERVICES-GENERAL		109,496		22,090		
			402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000		
			414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,400		19,400		
			SUBTOTAL FOR OTHR SER&CHR		545,115		67,490		477,625-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872		
			612 OFFICE EQUIPMENT MAINTENANCE		27,000				27,000-
			613 DATA PROCESSING EQUIPMENT				27,000		27,000
			615 PRINTING CONTRACTS	2	51,971	2	51,971		
			622 TEMPORARY SERVICES	1	44,377	1	44,377		
			685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850		
			686 PROF SERV OTHER	1	25,000	1	25,000		
			SUBTOTAL FOR CNTRCTL SVCS	12	223,070	12	223,070		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,250				2,250-
			SUBTOTAL FOR FXD MIS CHGS		2,250				2,250-
			SUBTOTAL FOR BUDGET CODE 7215	12	804,037	12	324,162		479,875-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000		11,000		
	SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000		
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210		
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR		7,210		7,210		
60	CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000		
	622 TEMPORARY SERVICES	1	11,319	1	11,319		
	SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319		
	SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529		
BUDGET CODE: 7238 Special Education Initiatives							
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		645,078		455,078		190,000-
	SUBTOTAL FOR SUPPLYS&MATL		645,078		455,078		190,000-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		62,636		62,636		
	SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636		
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
	402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
	451 NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209		
	SUBTOTAL FOR OTHR SER&CHR		168,767		168,767		
60	CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		105		105		
	612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
	613 DATA PROCESSING EQUIPMENT		18,765		18,765		
	615 PRINTING CONTRACTS		20,592		20,592		
	622 TEMPORARY SERVICES		394,838		228,812		
	686 PROF SERV OTHER	10	513,222	10			166,026-
	689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		513,222-
	SUBTOTAL FOR CNTRCTL SVCS	14	1,024,027	14	344,779		679,248-
	SUBTOTAL FOR BUDGET CODE 7238	14	1,900,508	14	1,031,260		869,248-
BUDGET CODE: 7240 Urban Advantage							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL						1,000,000		1,000,000
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL		879,591		879,591		
	SUBTOTAL FOR CNTRCTL SVCS				879,591		879,591		
	SUBTOTAL FOR BUDGET CODE 7240				879,591		1,879,591		1,000,000
BUDGET CODE: 7247 Office of Capital and Finance									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,509		2,509		
		402	TELEPHONE & OTHER COMMUNICATNS		35,842		35,842		
	SUBTOTAL FOR OTHR SER&CHR				38,351		38,351		
	SUBTOTAL FOR BUDGET CODE 7247				38,351		38,351		
BUDGET CODE: 7251 OSEPO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		466,391		466,391		
	SUBTOTAL FOR SUPPLYS&MATL				466,391		466,391		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		186,385		186,385		
	SUBTOTAL FOR PROPTY&EQUIP				186,385		186,385		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		42,420				42,420-
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		220,623		220,752		129
		402	TELEPHONE & OTHER COMMUNICATNS		70,001		70,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,434		6,434		
	SUBTOTAL FOR OTHR SER&CHR				369,478		297,187		72,291-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619	SECURITY SERVICES		26,234		26,234		
		622	TEMPORARY SERVICES	1	5,937	1	5,937		
		684	PROF SERV COMPUTER SERVICES		3,200		3,200		
		686	PROF SERV OTHER	6	3,537,831	6	3,244,871		292,960-
	SUBTOTAL FOR CNTRCTL SVCS			11	5,083,837	11	4,790,877		292,960-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		879				879-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				879			879-
SUBTOTAL FOR BUDGET CODE 7251			11	6,106,970	11	5,740,840	366,130-
BUDGET CODE: 7253 Budget and Reporting							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,782		4,782	
SUBTOTAL FOR SUPPLYS&MATL				4,782		4,782	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600	
SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,266		5,016	750
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593	
SUBTOTAL FOR OTHR SER&CHR				25,359		26,109	750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,998		3,840	164,158-
		602 TELECOMMUNICATIONS MAINT		509,816		1,009,816	500,000
		612 OFFICE EQUIPMENT MAINTENANCE		18,274		274	18,000-
		613 DATA PROCESSING EQUIPMENT				18,000	18,000
		622 TEMPORARY SERVICES	1	36,072	1	36,072	
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130	
		686 PROF SERV OTHER	1	5,130	1	5,130	
SUBTOTAL FOR CNTRCTL SVCS			3	742,420	3	1,078,262	335,842
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS				250			250-
SUBTOTAL FOR BUDGET CODE 7253			3	785,411	3	1,121,753	336,342
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					11,883			11,883	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
SUBTOTAL FOR PROPTY&EQUIP					14,214			14,214	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
SUBTOTAL FOR OTHR SER&CHR					7,603			7,603	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
SUBTOTAL FOR CNTRCTL SVCS				35	953,663	35		953,663	
SUBTOTAL FOR BUDGET CODE 7259				35	987,363	35		987,363	
BUDGET CODE: 7260 Portfolio Planning									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187			
		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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,519		24,519	
	SUBTOTAL FOR SUPPLYS&MATL			24,519		24,519	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			45,000		45,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000	1	1,000	1
		622 TEMPORARY SERVICES	1	21,563	1	21,563	
		681 PROF SERV ACCTING & AUDITING	1	1,681,585	1	1,506,635	174,950-
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317	
	SUBTOTAL FOR CNTRCTL SVCS		3	1,707,465	4	1,532,515	174,950-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		13,429			13,429-
	SUBTOTAL FOR FXD MIS CHGS			13,429			13,429-
	SUBTOTAL FOR BUDGET CODE 7261		3	1,795,413	4	1,607,034	188,379-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092	
	SUBTOTAL FOR SUPPLYS&MATL			9,092		9,092	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,115		68,115	
		338 LIBRARY BOOKS		2,860		2,860	
	SUBTOTAL FOR PROPTY&EQUIP			70,975		70,975	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,670		26,670	
		402 TELEPHONE & OTHER COMMUNICATNS		19,369		19,369	
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447	
	SUBTOTAL FOR OTHR SER&CHR			46,486		46,486	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467	
		622 TEMPORARY SERVICES	1	16,234	1	16,234	
		624 CLEANING SERVICES		150		150	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	19,851	1	19,851	
SUBTOTAL FOR BUDGET CODE 7263			1	146,404	1	146,404	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280	
SUBTOTAL FOR SUPPLYS&MATL				17,280		17,280	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438	
		338 LIBRARY BOOKS		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				51,438		51,438	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		134,911			134,911-
		402 TELEPHONE & OTHER COMMUNICATNS		93,792		1,824	91,968-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861	
SUBTOTAL FOR OTHR SER&CHR				249,564		22,685	226,879-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		682 PROF SERV LEGAL SERVICES	36	170,481	36		170,481-
SUBTOTAL FOR CNTRCTL SVCS			37	210,936	37	40,455	170,481-
SUBTOTAL FOR BUDGET CODE 7265			37	529,218	37	131,858	397,360-
BUDGET CODE: 7281 Office of School Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		338,000		338,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				137,080	137,080
SUBTOTAL FOR SUPPLYS&MATL				338,000		475,080	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				70,000	70,000
SUBTOTAL FOR PROPTY&EQUIP						70,000	70,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		94,232			94,232-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167		
			SUBTOTAL FOR OTHR SER&CHR		131,399		37,167	94,232-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				96,000	96,000	
			612 OFFICE EQUIPMENT MAINTENANCE		220,929		700	220,229-	
			613 DATA PROCESSING EQUIPMENT				561,265	561,265	
			622 TEMPORARY SERVICES	1	341,036	1		341,036-	
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV		48,086		48,086		
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
			SUBTOTAL FOR CNTRCTL SVCS	8	1,625,499	8	1,721,499	96,000	
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		560			560-	
			SUBTOTAL FOR FXD MIS CHGS		560			560-	
			SUBTOTAL FOR BUDGET CODE 7281	8	2,095,458	8	2,303,746	208,288	
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40			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		6,892		6,892		
BUDGET CODE: 7290 Office of Community Schools									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL				575,000	575,000	
			SUBTOTAL FOR SUPPLYS&MATL				575,000	575,000	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				2,658,000	2,658,000	
			686 PROF SERV OTHER				500,000	500,000	
			SUBTOTAL FOR CNTRCTL SVCS				3,158,000	3,158,000	
			SUBTOTAL FOR BUDGET CODE 7290				3,733,000	3,733,000	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		62,835		67,835	5,000	
			SUBTOTAL FOR SUPPLYS&MATL		62,835		67,835	5,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				40,000		40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		213,449		193,449		20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122		
		SUBTOTAL FOR OTHR SER&CHR		439,071		419,071		20,000-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964		
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
		613 DATA PROCESSING EQUIPMENT		49,278		54,278		5,000
		622 TEMPORARY SERVICES	1	722,325	1	211,325		511,000-
		624 CLEANING SERVICES	1	16,361	1	16,361		
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	310,025	1	310,025		
		SUBTOTAL FOR CNTRCTL SVCS	4	1,153,053	4	647,053		506,000-
70		FXD MIS CHGS						
		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4	1,662,176	4	1,181,176		481,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
		SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132		
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
		SUBTOTAL FOR OTHR SER&CHR		19,320		19,320		
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		81		81		
		686 PROF SERV OTHER		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081		
		SUBTOTAL FOR BUDGET CODE 7305		26,394		26,394		
BUDGET CODE: 7315 RECRUITMENT								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325	
SUBTOTAL FOR SUPPLYS&MATL				21,325		21,325	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335	
SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		259,945		447,445	187,500
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				289,564		477,064	187,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		12,248,587		12,248,587	
SUBTOTAL FOR CNTRCTL SVCS				12,538,738		12,538,738	
SUBTOTAL FOR BUDGET CODE 7315				12,850,962		13,038,462	187,500
BUDGET CODE: 7317 Universal Pre-K Administration							
70 FXD MIS CHGS		856001 79D TRAINING CITY EMPLOYEES		125			125-
SUBTOTAL FOR FXD MIS CHGS				125			125-
SUBTOTAL FOR BUDGET CODE 7317				125			125-
BUDGET CODE: 7339 Div of Support Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,537		53,537	
SUBTOTAL FOR SUPPLYS&MATL				53,537		53,537	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,150		4,150	
SUBTOTAL FOR PROPTY&EQUIP				4,150		4,150	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000	
SUBTOTAL FOR OTHR SER&CHR				112,000		112,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		147,921		147,921	
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	1,411,750	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,559,671	10	1,559,671	
SUBTOTAL FOR BUDGET CODE 7339			10	1,729,358	10	1,729,358	
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
SUBTOTAL FOR CNTRCTL SVCS				272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401				272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		568,890		568,890	
SUBTOTAL FOR SUPPLYS&MATL				568,890		568,890	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,565		46,565	
SUBTOTAL FOR PROPTY&EQUIP				46,565		46,565	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364	
SUBTOTAL FOR OTHR SER&CHR				366,964		366,964	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		699,665		699,665	
		684 PROF SERV COMPUTER SERVICES	7	4,154,372	7	2,833,372	1,321,000-
		686 PROF SERV OTHER		187,159		187,159	
SUBTOTAL FOR CNTRCTL SVCS			7	5,041,196	7	3,720,196	1,321,000-
SUBTOTAL FOR BUDGET CODE 7413			7	6,023,615	7	4,702,615	1,321,000-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,536,623		2,316,623	220,000-
		199 DATA PROCESSING SUPPLIES		10,010		10,010	
SUBTOTAL FOR SUPPLYS&MATL				2,546,633		2,326,633	220,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,614		19,614	
		337 BOOKS-OTHER		7,318		7,318	
SUBTOTAL FOR PROPTY&EQUIP				26,932		26,932	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,450		22,450		
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		38,903		38,903		
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,384	1	14,384		
		686	PROF SERV OTHER		59,517		59,517		
		689	PROF SERV CURRIC & PROF DEVEL		1,362,980		1,362,980		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,451,881	2	1,451,881		
			SUBTOTAL FOR BUDGET CODE 7415	2	4,064,349	2	3,844,349		220,000-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,887		12,887		
			SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887		
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		
			SUBTOTAL FOR OTHER SER&CHR		45,855		45,855		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	100		100		1-
		612	OFFICE EQUIPMENT MAINTENANCE		6,467		6,467		
		622	TEMPORARY SERVICES	1	3,799	1	3,799		
		685	PROF SERV DIRECT EDUC SERV		23,870		23,870		
		686	PROF SERV OTHER		1,095,000		1,095,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,129,236	1	1,129,236		1-
			SUBTOTAL FOR BUDGET CODE 7433	2	1,187,978	1	1,187,978		1-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				529,950		529,950
		337	BOOKS-OTHER		195,385		97,208		98,177-
			SUBTOTAL FOR PROPTY&EQUIP		195,385		627,158		431,773
40			OTHER SER&CHR						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		443,545		23,678		419,867-
		400	CONTRACTUAL SERVICES-GENERAL		96,570		15,000		81,570-
		402	TELEPHONE & OTHER COMMUNICATNS		23,210		23,210		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,147		48,737		34,590
			SUBTOTAL FOR OTHER SER&CHR		577,472		110,625		466,847-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		29,858		4,858		25,000-
			613 DATA PROCESSING EQUIPMENT				25,000		25,000
			622 TEMPORARY SERVICES	1	56,391	1	56,391		
			684 PROF SERV COMPUTER SERVICES				44,100		44,100
			686 PROF SERV OTHER				161,184		161,184
			689 PROF SERV CURRIC & PROF DEVEL	2	177,127	2	177,502		375
		SUBTOTAL FOR CNTRCTL SVCS		3	263,376	3	469,035		205,659
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,525				2,525-
			SUBTOTAL FOR FXD MIS CHGS		2,525				2,525-
		SUBTOTAL FOR BUDGET CODE 7435		3	1,038,758	3	1,206,818		168,060
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058		
			SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
			SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655		
			SUBTOTAL FOR OTHR SER&CHR		87,655		27,655		60,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,987				62,987-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,987		2,987
			615 PRINTING CONTRACTS	1	527	1	527		
			622 TEMPORARY SERVICES	1	130,618	1			130,618-
			684 PROF SERV COMPUTER SERVICES		47,970		19,328		28,642-
			686 PROF SERV OTHER		115,740				115,740-
		SUBTOTAL FOR CNTRCTL SVCS		3	357,842	3	22,842		335,000-
		SUBTOTAL FOR BUDGET CODE 7701		3	681,693	3	286,693		395,000-
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,347,787		5,313,409		965,622
			199 DATA PROCESSING SUPPLIES		500,000		500,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					4,847,787			5,813,409	965,622
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,693,277		4,573,666			1,880,389
SUBTOTAL FOR PROPTY&EQUIP					2,693,277			4,573,666	1,880,389
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		737,301					737,301-
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		24,607					24,607-
		858001 40X CONTRACTUAL SERVICES-GENERAL		12,208,520		11,161,507			1,047,013-
		400 CONTRACTUAL SERVICES-GENERAL		346,823		418,477			71,654
		402 TELEPHONE & OTHER COMMUNICATNS		1,237,091		1,237,091			
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475			
SUBTOTAL FOR OTHR SER&CHR					14,588,817			12,851,550	1,737,267-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	9,965,971	6	11,045,095			1,079,124
		613 DATA PROCESSING EQUIPMENT	14	1,030,724	14	747,751			282,973-
		615 PRINTING CONTRACTS		3,575		3,575			
		622 TEMPORARY SERVICES	1	68,385	1	68,385			
		676 MAINT & OPER OF INFRASTRUCTURE	2	248,728	2	357,343			108,615
		684 PROF SERV COMPUTER SERVICES	15	14,958,255	15	17,478,621			2,520,366
		685 PROF SERV DIRECT EDUC SERV				298,491			298,491
		686 PROF SERV OTHER	13	440,502	13	440,502			
SUBTOTAL FOR CNTRCTL SVCS				51	26,716,140	51	30,439,763		3,723,623
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		71,642					71,642-
SUBTOTAL FOR FXD MIS CHGS					71,642				71,642-
SUBTOTAL FOR BUDGET CODE 7719				51	48,917,663	51	53,678,388		4,760,725
BUDGET CODE: 7720 E-Rate Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491			
SUBTOTAL FOR SUPPLYS&MATL					4,491			4,491	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		40,000,000		40,000,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062			
SUBTOTAL FOR OTHR SER&CHR					40,044,062			40,044,062	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,409		3,409			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		90,000		90,000	
		682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000	
		684 PROF SERV COMPUTER SERVICES		4,550		4,550	
		SUBTOTAL FOR CNTRCTL SVCS		1,297,959		1,297,959	
		SUBTOTAL FOR BUDGET CODE 7720		41,346,512		41,346,512	
BUDGET CODE: 7724 FIXED CHARGES							
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		7,823,896			7,823,896-
		400 CONTRACTUAL SERVICES-GENERAL		4,143,428		4,327,150	183,722
		SUBTOTAL FOR OTHR SER&CHR		11,967,324		4,327,150	7,640,174-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		90,886		90,886	
		SUBTOTAL FOR FXD MIS CHGS		90,886		90,886	
		SUBTOTAL FOR BUDGET CODE 7724		12,058,210		4,418,036	7,640,174-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918	
		SUBTOTAL FOR SUPPLYS&MATL		1,501,918		1,501,918	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,043		34,283	3,240
		SUBTOTAL FOR PROPTY&EQUIP		31,043		34,283	3,240
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		3,240			3,240-
		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343	
		SUBTOTAL FOR OTHR SER&CHR		114,284		111,044	3,240-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		380,134		330,134	50,000-
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		SUBTOTAL FOR CNTRCTL SVCS		466,778		416,778	50,000-
		SUBTOTAL FOR BUDGET CODE 7731		2,114,023		2,064,023	50,000-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,880		37,380	18,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				18,880		37,380	18,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,795		16,295	9,500
SUBTOTAL FOR PROPTY&EQUIP				6,795		16,295	9,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,044		29,844	4,800
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				29,196		33,996	4,800
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				400	400
		622 TEMPORARY SERVICES		502,092		514,092	12,000
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197	
		686 PROF SERV OTHER		87,063		95,892	8,829
SUBTOTAL FOR CNTRCTL SVCS			26	1,516,352	26	1,537,581	21,229
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		375			375-
SUBTOTAL FOR FXD MIS CHGS				375			375-
SUBTOTAL FOR BUDGET CODE 7785			26	1,571,598	26	1,625,252	53,654
BUDGET CODE: 7901 City Council Member Items							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,525,000		2,389,500	864,500
SUBTOTAL FOR SUPPLYS&MATL				1,525,000		2,389,500	864,500
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		3,500,000		3,500,000	
		686 PROF SERV OTHER				100,000	100,000
		689 PROF SERV CURRIC & PROF DEVEL		1,100,000		1,350,000	250,000
SUBTOTAL FOR CNTRCTL SVCS				4,600,000		4,950,000	350,000
SUBTOTAL FOR BUDGET CODE 7901				6,125,000		7,339,500	1,214,500
TOTAL FOR			296	171,645,644	296	169,503,230	2,142,414-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			296	171,645,644	296	169,503,230	2,142,414-

ADOPTED BUDGET - FY16
 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	22,062,525	171,645,644	11,185,185	169,503,230	2,142,414-
FINANCIAL PLAN SAVINGS				5,128,074-	5,128,074-
APPROPRIATION		171,645,644		164,375,156	7,270,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,768,590		92,310,820	15,457,770-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		32,615,196		40,802,478	8,187,282
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		171,645,644		164,375,156	7,270,488-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06			FRINGE BENES						
			062 HEALTH INSURANCE PLAN CITY EMP		22,782				22,782-
			065 SOCIAL SECURITY CONTRIBUTIONS		3,660				3,660-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,834				8,834-
			SUBTOTAL FOR FRINGE BENES		35,276				35,276-
			SUBTOTAL FOR BUDGET CODE S056		35,276				35,276-
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06			FRINGE BENES						
			062 HEALTH INSURANCE PLAN CITY EMP		11,957		11,957		
			065 SOCIAL SECURITY CONTRIBUTIONS		6,550		6,550		
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,954		1,954		
			SUBTOTAL FOR FRINGE BENES		20,461		20,461		
			SUBTOTAL FOR BUDGET CODE S062		20,461		20,461		
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F									
06			FRINGE BENES						
			062 HEALTH INSURANCE PLAN CITY EMP		1,107,336				1,107,336-
			065 SOCIAL SECURITY CONTRIBUTIONS		477,936				477,936-
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		140,302				140,302-
			SUBTOTAL FOR FRINGE BENES		1,725,574				1,725,574-
			SUBTOTAL FOR BUDGET CODE S066		1,725,574				1,725,574-
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04			ADD GRS PAY						
			050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000		
			SUBTOTAL FOR ADD GRS PAY		75,000		75,000		
06			FRINGE BENES						
			062 HEALTH INSURANCE PLAN CITY EMP		1,346,354,757		1,455,477,671		109,122,914
			063 DISABILITY BENEFITS INSURANCE		611,303		611,303		
			065 SOCIAL SECURITY CONTRIBUTIONS		651,417,614		678,758,136		27,340,522
			066 UNEMPLOYMENT INSURANCE		9,678,908		10,107,240		428,332
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		331,410,903		335,700,640		4,289,737
			081 ANNUITY CONTRIBUTIONS		24,580,054		24,509,588		70,466-
			085 AWARDS/EXPENSES-WORKMENS COMP		34,084,511		34,085,191		680
			089 FRINGE BENEFITS-OTHER				299,853		299,853

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				2,398,138,050		2,539,549,622	141,411,572
SUBTOTAL FOR BUDGET CODE 0990				2,398,213,050		2,539,624,622	141,411,572
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		341,162,802		359,675,367	18,512,565
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		142,249,317		137,772,236	4,477,081-
SUBTOTAL FOR FRINGE BENES				483,412,119		497,447,603	14,035,484
SUBTOTAL FOR BUDGET CODE 0991				483,412,119		497,447,603	14,035,484
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
SUBTOTAL FOR FRINGE BENES				6,566,958		6,566,958	
SUBTOTAL FOR BUDGET CODE 0992				6,566,958		6,566,958	
TOTAL FOR				2,889,973,438		3,043,659,644	153,686,206
TOTAL FOR FRINGE BENEFITS - PS				2,889,973,438		3,043,659,644	153,686,206

ADOPTED BUDGET - FY16
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		2,889,973,438		3,043,659,644	153,686,206
FINANCIAL PLAN SAVINGS APPROPRIATION		2,889,973,438		3,043,659,644	153,686,206

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,152,882,529	2,270,166,608	117,284,079
OTHER CATEGORICAL	17,214,875	22,264,750	5,049,875
CAPITAL FUNDS - I.F.A.			
STATE	718,094,723	751,207,825	33,113,102
FEDERAL - C.D.			
FEDERAL - OTHER	1,781,311	20,461	1,760,850-
INTRA-CITY SALES			
TOTAL	2,889,973,438	3,043,659,644	153,686,206

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	107,827,697	132	118,244,929	10,417,232
				SUBTOTAL FOR CNTRCTL SVCS	132	107,827,697	132	118,244,929	10,417,232
				SUBTOTAL FOR BUDGET CODE 2140	132	107,827,697	132	118,244,929	10,417,232
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	499,389,313	179	484,178,241	15,211,072-
			685	PROF SERV DIRECT EDUC SERV	179	282,305,069	179	307,438,783	25,133,714
				SUBTOTAL FOR CNTRCTL SVCS	358	781,694,382	358	791,617,024	9,922,642
				SUBTOTAL FOR BUDGET CODE 2142	358	781,694,382	358	791,617,024	9,922,642
				TOTAL FOR	490	889,522,079	490	909,861,953	20,339,874
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	889,522,079	490	909,861,953	20,339,874

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		889,522,079		909,861,953	20,339,874
FINANCIAL PLAN SAVINGS APPROPRIATION		889,522,079		909,861,953	20,339,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,687,574		129,509,170	1,178,404-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		758,516,535		780,034,813	21,518,278
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		889,522,079		909,861,953	20,339,874

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	262,327,863	167	284,261,806	21,933,943
		SUBTOTAL FOR CNTRCTL SVCS	167	263,318,859	167	285,252,802	21,933,943
		SUBTOTAL FOR BUDGET CODE 2125	167	263,318,859	167	285,252,802	21,933,943
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688		768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	34,931,258	126	31,931,258	3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	126	35,699,946	126	32,699,946	3,000,000-
		SUBTOTAL FOR BUDGET CODE 2126	126	35,699,946	126	32,699,946	3,000,000-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		194,228,313		207,228,313	13,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	204,228,313	1	217,228,313	13,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	204,228,313	1	217,228,313	13,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	450,000	1	250,000	200,000-
		685 PROF SERV DIRECT EDUC SERV	1	1,500,000	1	500,000	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950,000	2	750,000	1,200,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMNT OUT CTY FOST CR		27,577,745		31,777,745	4,200,000
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		35,855,241		40,055,241		4,200,000
		SUBTOTAL FOR BUDGET CODE 2128	2	37,805,241	2	40,805,241		3,000,000
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,467,966		11,967,966		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		10,467,966		11,967,966		1,500,000
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		5,541,491		1,500,000
		SUBTOTAL FOR FXD MIS CHGS		4,041,491		5,541,491		1,500,000
		SUBTOTAL FOR BUDGET CODE 2183		14,509,457		17,509,457		3,000,000
TOTAL FOR			296	614,561,816	296	652,495,759		37,933,943
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	614,561,816	296	652,495,759		37,933,943

ADOPTED BUDGET - FY16
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		614,561,816		652,495,759	37,933,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		614,561,816		652,495,759	37,933,943

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		173,017,355		126,447,181	46,570,174-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		441,544,461		526,048,578	84,504,117
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		614,561,816		652,495,759	37,933,943

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
					3,519,356		944
		SUBTOTAL FOR SUPPLYS&MATL			3,519,356	3,520,300	944
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,689,230	2,616,020	73,210-
				337 BOOKS-OTHER	13,330,454	13,339,250	8,796
				338 LIBRARY BOOKS	1,468,356	1,468,750	394
		SUBTOTAL FOR PROPTY&EQUIP			17,488,040	17,424,020	64,020-
		SUBTOTAL FOR BUDGET CODE 2129			21,007,396	20,944,320	63,076-
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL	45,558,631	45,746,250	187,619
		SUBTOTAL FOR FXD MIS CHGS			45,558,631	45,746,250	187,619
		SUBTOTAL FOR BUDGET CODE 2130			45,558,631	45,746,250	187,619
BUDGET CODE: 2131 Miscellaneous FIT							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL	45,308		45,308-
		SUBTOTAL FOR FXD MIS CHGS			45,308		45,308-
		SUBTOTAL FOR BUDGET CODE 2131			45,308		45,308-
TOTAL FOR					66,611,335	66,690,570	79,235
TOTAL FOR NPS & FIT PMTS - OTPS					66,611,335	66,690,570	79,235

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,611,335		66,690,570	79,235
FINANCIAL PLAN SAVINGS APPROPRIATION		66,611,335		66,690,570	79,235

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,512,477		42,702,477	190,000
OTHER CATEGORICAL		45,308			45,308-
CAPITAL FUNDS - I.F.A.					
STATE		24,053,550		23,988,093	65,457-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,611,335		66,690,570	79,235

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,468			115,468-
SUBTOTAL FOR F/T SALARIED				115,468			115,468-
SUBTOTAL FOR BUDGET CODE S055				115,468			115,468-
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,577		86,577	
SUBTOTAL FOR F/T SALARIED				86,577		86,577	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,990		5,990	
SUBTOTAL FOR AMT TO SCHED				5,990		5,990	
SUBTOTAL FOR BUDGET CODE S061				92,567		92,567	
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,650			777,650-
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,560,063			6,560,063-
SUBTOTAL FOR F/T SALARIED				7,337,713			7,337,713-
SUBTOTAL FOR BUDGET CODE S065				7,337,713			7,337,713-
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE Z043				20,000			20,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,113,681		1,521,669	407,988
SUBTOTAL FOR F/T SALARIED				1,113,681		1,521,669	407,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807	
SUBTOTAL FOR ADD GRS PAY				907,807		907,807	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8800				2,021,488		2,429,476	407,988
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,675,346	44	3,683,353	8,007
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503	
SUBTOTAL FOR F/T SALARIED			544	18,722,849	544	18,730,856	8,007
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		3,765,816	
SUBTOTAL FOR UNSALARIED				4,175,149		4,175,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
SUBTOTAL FOR ADD GRS PAY				567,293		563,293	4,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
SUBTOTAL FOR FRINGE BENES				1,121,560		1,121,560	
SUBTOTAL FOR BUDGET CODE 8816			544	24,586,851	544	24,590,858	4,007
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,266,319			43-
		005 FULL TIME PEDAGOGICAL PRSONNEL	904	134,762,424			904-
SUBTOTAL FOR F/T SALARIED			947	138,028,743			947-
03 UNSALARIED		031 UNSALARIED		18,089,259			18,089,259-
SUBTOTAL FOR UNSALARIED				18,089,259			18,089,259-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		091 PARAPROFESSIONAL PER SESSION		11,287,547			11,287,547-
SUBTOTAL FOR ADD GRS PAY				11,288,547			11,288,547-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,085,920			10,085,920-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,405,746			2,405,746-
		066 UNEMPLOYMENT INSURANCE		157,238			157,238-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,253,280			1,253,280-
		081 ANNUITY CONTRIBUTIONS		83,336			83,336-
		085 AWARDS/EXPENSES-WORKMENS COMP		130,234			130,234-
		SUBTOTAL FOR FRINGE BENES		14,115,754			14,115,754-
		SUBTOTAL FOR BUDGET CODE 8817	947	181,522,303		947-	181,522,303-
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869	
03 UNSALARIED		031 UNSALARIED		852,250		852,250	
		SUBTOTAL FOR UNSALARIED		852,250		852,250	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481	
		047 OVERTIME		200		200	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933	
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665	
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS			50	2,826,408	50		2,826,408
SUBTOTAL FOR F/T SALARIED					50	2,826,408	50		2,826,408
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				435,436			435,436
		065 SOCIAL SECURITY CONTRIBUTIONS				108,110			108,110
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				43,250			43,250
SUBTOTAL FOR FRINGE BENES						586,796			586,796
SUBTOTAL FOR BUDGET CODE 8840					50	3,413,204	50		3,413,204
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,823,755	18	2,862,734			38,979
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,405	304,981,169	884	290,521,833	2,521-		14,459,336-
SUBTOTAL FOR F/T SALARIED			3,423	307,804,924	902	293,384,567	2,521-		14,420,357-
02 OTH SALARIED		021 PART-TIME POSITIONS		791		1,236			445
SUBTOTAL FOR OTH SALARIED				791		1,236			445
03 UNSALARIED		031 UNSALARIED		41,200,384		41,135,174			65,210-
SUBTOTAL FOR UNSALARIED				41,200,384		41,135,174			65,210-
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		131,232					131,232-
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
SUBTOTAL FOR ADD GRS PAY				70,966,960		70,835,728			131,232-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		46,604,393		46,912,382			307,989
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111			
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
SUBTOTAL FOR FRINGE BENES				202,695,008		203,002,997			307,989
SUBTOTAL FOR BUDGET CODE 8843			3,423	622,668,067	902	608,359,702	2,521-		14,308,365-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236			20,236
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36		6,266
		SUBTOTAL FOR F/T SALARIED	36	26,502	36		26,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754			6,754
		049 BACKPAY - PRIOR YEARS		471			471
		SUBTOTAL FOR ADD GRS PAY		7,225			7,225
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36		33,727
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47		5,240,129
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273		201,871,081
		SUBTOTAL FOR F/T SALARIED	3,320	207,111,210	3,320		207,111,210
03 UNSALARIED		031 UNSALARIED		14,120,926			14,097,283
		SUBTOTAL FOR UNSALARIED		14,120,926			14,097,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000			55,000
		047 OVERTIME		5,450			5,450
		055 SALARY ADJUSTMENTS LABOR RSRVE		41,626			41,626-
		058 NON-PENSIONABLE-PREPARATION PD		46,246			46,246
		091 PARAPROFESSIONAL PER SESSION		3,505,011			3,505,011
		SUBTOTAL FOR ADD GRS PAY		3,653,333			3,611,707
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000			50,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000			16,000,000
		066 UNEMPLOYMENT INSURANCE		2,000,000			2,000,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000			7,000,000
		081 ANNUITY CONTRIBUTIONS		637,291			637,291
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000			1,000,000
		SUBTOTAL FOR FRINGE BENES		76,637,291			76,637,291
		SUBTOTAL FOR BUDGET CODE 8848	3,320	301,522,760	3,320		301,457,491
65,269-							
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,085,845	75		1,093,963
							8,118

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,855,101	1,188	25,863,219		8,118	
03		UNSALARIED							
		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		679,302		676,302		3,000-	
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	34,410,173	1,188	34,415,291		5,118	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	329	2,522,053	329	2,062,626		459,427-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	346,693			
		SUBTOTAL FOR F/T SALARIED	1,066	2,868,746	1,066	2,409,319		459,427-	
03		UNSALARIED							
		031 UNSALARIED		8,533,982		8,536,304		2,322	
		035 CUSTODIAL ALLOWANCES		114,915		100,000		14,915-	
		SUBTOTAL FOR UNSALARIED		8,648,897		8,636,304		12,593-	
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		769,739		769,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-	
		091 PARAPROFESSIONAL PER SESSION		7,608,481		7,416,390		192,091-	
		SUBTOTAL FOR ADD GRS PAY		8,465,640		8,272,549		193,091-	
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		6,615,039		6,503,947		111,092-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		3,350,121		3,301,824		48,297-
		066 UNEMPLOYMENT INSURANCE		3,169				3,169-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,097,419		1,086,222		11,197-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		81,473		76,846		4,627-
		SUBTOTAL FOR FRINGE BENES		11,219,937		11,041,555		178,382-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	31,203,220	1,066	30,359,727		843,493-
		TOTAL FOR	10,649	1,212,077,990	7,231	1,011,695,696	3,418-	200,382,294-
		TOTAL FOR CATEGORICAL PROGRAMS - PS	10,649	1,212,077,990	7,231	1,011,695,696	3,418-	200,382,294-

ADOPTED BUDGET - FY16
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	10,649	1,212,077,990	7,231	1,011,695,696	200,382,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,649	1,212,077,990	7,231	1,011,695,696	200,382,294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,115,470		3,759,429	1,643,959
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		445,380,450		254,363,521	191,016,929-
FEDERAL - C.D.					
FEDERAL - OTHER		740,219,889		730,100,361	10,119,528-
INTRA-CITY SALES		4,683,621		3,793,825	889,796-
TOTAL		1,212,077,990		1,011,695,696	200,382,294-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	2	146,158
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-222,342	6	632,122
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-222,342	19	1,723,783
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	60,611
4521	EDUCATION ANALYST (UNION)	D 740	1262C	58,936- 76,208	1	76,126
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	164,595
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	45	3,144,042
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 87,631	2	96,353
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	51,757-222,342	1	59,000
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	236	13,340,649
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	49,340
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	63	5,804,742
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	13	1,099,084
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	5	338,502
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 91,283	1	32,891
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 44,021	1	35,237
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 79,091	12	617,531
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 42,117	1	34,308
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 55,390	7	274,529
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	29,897- 55,390	11	475,005
5851	STOCK WORKER	D 740	12200	33,332- 48,648	1	39,702
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 74,049	70	3,909,306
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 56,249	33	1,264,888
5971	OCCUPATIONAL THERAPIST (D	D 740	51221	62,951- 64,403	9	571,268
5981	PHYSICAL THERAPIST (DOE)	D 740	51222	62,951- 64,403	8	513,409
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 37,201	6	193,073
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	51,950- 73,837	1	60,640
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-120,754	2	194,471
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 98,853	4	291,861
	SUBTOTAL FOR OBJECT 001				564	35,243,226
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	14	1,980,280
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	571,648
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	130	14,530,223
2421	NEW PRINCIPAL INTERN	Q 742	PINTQ	81,281-113,304	2	198,499
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,075,671
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	290,264
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	66	6,813,539
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-132,316	19	2,286,563
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	249,496

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,698-107,163	548	47,258,457
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	136	10,990,133
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	231	19,653,146
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,698-105,519	31	2,404,083
3001	TEACHER	Q 740	TRTRQ	46,445-132,678	4,010	320,806,654
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	48,445-112,266	73	6,358,200
3091	TEACHER	Q 742	TRTRQ	46,445-132,678	100	8,958,342
3101	TEACHER	Q 740	TRTRQ	46,445-132,678	472	32,529,014
3141	TEACHER	Q 742	TRTRQ	46,445-132,678	4	350,546
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	172,914
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	136	10,824,470
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	164,461
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	1	80,470
3321	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	17	1,500,703
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	144	12,157,959
3361	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	163,625
3391	TEACHER ASSIGNED A	Q 742	TRTAQ	48,445-112,266	14	1,296,607
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	14	618,531
3491	SCHOOL SECRETARY	Q 740	SYSYQ	33,318- 66,824	16	709,597
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	14	315,000
3821	TEACHER	Q 742	TRTRQ	46,445-132,678	3	322,847
3831	TEACHER	Q 742	TRTRQ	46,445-132,678	1	78,806
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,390	43,830,179
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,400	75,632,600
SUBTOTAL FOR OBJECT 005					10,009	625,173,527

POSITION SCHEDULE FOR U/A 481	10,573	660,416,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3,342	-208,749,909
TOTAL FOR U/A 481	7,231	451,666,844

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		866,395			866,395-
		SUBTOTAL FOR SUPPLYS&MATL		866,395			866,395-
		SUBTOTAL FOR BUDGET CODE S055		866,395			866,395-
BUDGET CODE: S061 ARRA Arts Achieve							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,588		65,588	
		SUBTOTAL FOR SUPPLYS&MATL		65,588		65,588	
		SUBTOTAL FOR BUDGET CODE S061		65,588		65,588	
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,500			62,500-
		SUBTOTAL FOR SUPPLYS&MATL		62,500			62,500-
		SUBTOTAL FOR BUDGET CODE Z043		62,500			62,500-
BUDGET CODE: Z044 PlaNYC Administrative Costs							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z044		50,000			50,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,813	12,813
		SUBTOTAL FOR OTHR SER&CHR				12,813	12,813
		SUBTOTAL FOR BUDGET CODE 8800				12,813	12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	99,364,317	108	99,364,317	
		686 PROF SERV OTHER		98,895		170,600	71,705
			542				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435				
		SUBTOTAL FOR CNTRCTL SVCS	108	110,143,447	108	110,215,152		71,705
		SUBTOTAL FOR BUDGET CODE 8816	108	110,143,447	108	110,215,152		71,705
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,194,226				9,194,226-
		SUBTOTAL FOR SUPPLYS&MATL		9,194,226				9,194,226-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,926,453				2,926,453-
		337 BOOKS-OTHER		26,929				26,929-
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,954,382				2,954,382-
40		OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						
		057001 40X CONTRACTUAL SERVICES-GENERAL		258,129				258,129-
		068001 40X CONTRACTUAL SERVICES-GENERAL		89,253,954				89,253,954-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,533,117				1,533,117-
		095001 40X CONTRACTUAL SERVICES-GENERAL		2,202,125				2,202,125-
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,307,354				1,307,354-
		850001 40X CONTRACTUAL SERVICES-GENERAL		87,938				87,938-
		858001 40X CONTRACTUAL SERVICES-GENERAL		123,909				123,909-
		400 CONTRACTUAL SERVICES-GENERAL		450,869				450,869-
		414 RENTALS - LAND BLDGS & STRUCTS		2,811,925				2,811,925-
		417 ADVERTISING		367,000				367,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,143				4,143-
		SUBTOTAL FOR OTHR SER&CHR		98,400,463				98,400,463-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		24,000				24,000-
		669 TRANSPORTATION OF PUPILS		2,611				2,611-
		670 PMTS CONTRACT/CORPORAT SCHOOL	768	224,774,393			768-	224,774,393-
		684 PROF SERV COMPUTER SERVICES		1,146,111				1,146,111-
		685 PROF SERV DIRECT EDUC SERV		9,931				9,931-
		686 PROF SERV OTHER		2,056,625				2,056,625-
		689 PROF SERV CURRIC & PROF DEVEL		5,336,857				5,336,857-
		SUBTOTAL FOR CNTRCTL SVCS	768	233,350,528			768-	233,350,528-
		SUBTOTAL FOR BUDGET CODE 8817	768	343,899,599			768-	343,899,599-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,731,917		59,631,014		7,899,097
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199	DATA PROCESSING SUPPLIES		21,000,000		1,000,000		20,000,000-
	SUBTOTAL FOR SUPPLYS&MATL				79,027,598		66,926,695		12,100,903-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,042,486		5,042,486		
		337	BOOKS-OTHER		6,842,846		6,842,846		
		338	LIBRARY BOOKS		1,818,924		1,818,924		
	SUBTOTAL FOR PROPTY&EQUIP				13,704,256		13,704,256		
40	OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		123,252,283		111,240,972		12,011,311-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,370,927		134,239		6,236,688-
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,018,973		5,019,123		150
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
	SUBTOTAL FOR OTHR SER&CHR				135,943,633		117,695,784		18,247,849-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,000,000	1	3,000,000		
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613	DATA PROCESSING EQUIPMENT	1	111,385	1	111,385		
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
		671	TRAINING PRGM CITY EMPLOYEES		9,001		9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681	PROF SERV ACCTING & AUDITING		48,360		48,360		
		682	PROF SERV LEGAL SERVICES		108,379		108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	40,494,883	196	40,262,998		231,885-
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	1	143,864		143,864	1-	
		689	PROF SERV CURRIC & PROF DEVEL	182	46,268,854	182	46,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			462		105,652,987	461		105,421,102	1-	231,885-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1			1		
SUBTOTAL FOR FXD MIS CHGS					1			1		
SUBTOTAL FOR BUDGET CODE 8843			462		334,328,475	461		303,747,838	1-	30,580,637-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,708,219			2,708,219		
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001		
SUBTOTAL FOR SUPPLYS&MATL					3,708,220			3,708,220		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451		
		337 BOOKS-OTHER			33,708			33,708		
		338 LIBRARY BOOKS			30,142			30,142		
SUBTOTAL FOR PROPTY&EQUIP					853,301			853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977		
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488		
		423 HEAT LIGHT & POWER			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171		
		453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975		
SUBTOTAL FOR OTHR SER&CHR					2,612,573			2,612,573		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			435,839			435,839		
		612 OFFICE EQUIPMENT MAINTENANCE			93,927			93,927		
		615 PRINTING CONTRACTS			7,016			7,016		
		622 TEMPORARY SERVICES			1,492,114			1,492,114		
		633 TRANSPORTATION EXPENDITURES			50,194			50,194		
		684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002		
		685 PROF SERV DIRECT EDUC SERV			714,796			714,796		
		686 PROF SERV OTHER	1		1,100	1		1,100		
SUBTOTAL FOR CNTRCTL SVCS			1		4,476,988	1		4,476,988		
SUBTOTAL FOR BUDGET CODE 8844			1		11,651,082	1		11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
			SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068		
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			380,913			380,913		
		337	BOOKS-OTHER			97,905			97,905		
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818		
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			2,789,756			2,789,756		
		402	TELEPHONE & OTHER COMMUNICATNS			745,620			745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068		
		453	OVERNIGHT TRVL EXP-GENERAL			12,908			12,908		
			SUBTOTAL FOR OTHR SER&CHR			4,040,352			4,040,352		
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1		9,095	1		9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306		
		613	DATA PROCESSING EQUIPMENT			50,000			50,000		
		622	TEMPORARY SERVICES			452,589			452,589		
		633	TRANSPORTATION EXPENDITURES			324,250			324,250		
		669	TRANSPORTATION OF PUPILS			569,730			569,730		
		684	PROF SERV COMPUTER SERVICES			39,000			39,000		
		685	PROF SERV DIRECT EDUC SERV	250		46,697,829	250		46,699,329		1,500
		688	BANK CHARGES PUBLIC ASST ACCT			10,000	1		10,000	1	
		689	PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
			SUBTOTAL FOR CNTRCTL SVCS	271		49,015,079	272		49,016,579	1	1,500
70			FXD MIS CHGS								
		718	PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
			SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354		
			SUBTOTAL FOR BUDGET CODE 8848	271		64,938,671	272		64,940,171	1	1,500
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647		
			SUBTOTAL FOR SUPPLYS&MATL			3,376,670			3,376,670		
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			567,043			567,043		
		337	BOOKS-OTHER			341,188			341,188		
		338	LIBRARY BOOKS			218,525			218,525		
			SUBTOTAL FOR PROPTY&EQUIP			1,126,756			1,126,756		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
			402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582		
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
			613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
			615 PRINTING CONTRACTS		67,300		67,300		
			622 TEMPORARY SERVICES	1	372,019	1	372,019		
			633 TRANSPORTATION EXPENDITURES		5,590		5,590		
			684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
			685 PROF SERV DIRECT EDUC SERV	7	19,357,291	7	19,357,291		
			689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
			SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	29,334,676		
			SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	34,855,684		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,120,034		4,693,985		426,049-
			110 FOOD & FORAGE SUPPLIES		779,586		779,586		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		396,037		446,037		50,000
			199 DATA PROCESSING SUPPLIES		2,521,283		2,500,000		21,283-
			SUBTOTAL FOR SUPPLYS&MATL		8,816,940		8,419,608		397,332-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		487,411		487,411		
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			095001 40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL		11,618				11,618-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		67,595				67,595-
			400 CONTRACTUAL SERVICES-GENERAL		1,013,476		975,256		38,220-
			402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,306		218,306		34,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
		SUBTOTAL FOR OTHR SER&CHR			3,264,012		3,112,579		151,433-
60		602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	718,953	7	718,953		
		622	TEMPORARY SERVICES	9	900,426	9	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040		
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,999,982	1	3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	9	6,030,017	9	6,030,017		
		685	PROF SERV DIRECT EDUC SERV	27	29,890,147	27	15,099,447		14,790,700-
		686	PROF SERV OTHER	86	7,056,339	86	6,383,546		672,793-
		689	PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195		
		695	EDUCATION & REC FOR YOUTH PRGM		4,000		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		255	77,112,741	255	61,649,248		15,463,493-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		7,730				7,730-
		SUBTOTAL FOR FXD MIS CHGS			7,730				7,730-
		SUBTOTAL FOR BUDGET CODE 8888		255	90,167,305	255	74,147,317		16,019,988-
		TOTAL FOR		1,982	991,028,746	1,214	599,635,645	768-	391,393,101-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,982	991,028,746	1,214	599,635,645	768-	391,393,101-

ADOPTED BUDGET - FY16
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	219,118,752	991,028,746	112,253,972	599,635,645	391,393,101-
FINANCIAL PLAN SAVINGS APPROPRIATION		991,028,746		599,635,645	391,393,101-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		50,021,440		30,021,440	20,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		481,833,058		138,325,533	343,507,525-
FEDERAL - C.D.					
FEDERAL - OTHER		437,405,003		425,721,736	11,683,267-
INTRA-CITY SALES		21,769,245		5,566,936	16,202,309-
TOTAL		991,028,746		599,635,645	391,393,101-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		10,976,991			10,976,991-
	SUBTOTAL FOR AMT TO SCHED		10,976,991			10,976,991-
	SUBTOTAL FOR BUDGET CODE 6001		10,976,991			10,976,991-
	TOTAL FOR		10,976,991			10,976,991-
	TOTAL FOR COLLECTIVE BARGAINING - PS		10,976,991			10,976,991-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,976,991			10,976,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,976,991			10,976,991-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			10,976,991-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		10,976,991	
TOTAL		10,976,991	10,976,991-

ADOPTED BUDGET- FY16

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	122,102	13,353,567,041	124,981	14,009,981,868	656,414,827
FINANCIAL PLAN SAVINGS				2,800,000	2,800,000
APPROPRIATION	122,102	13,353,567,041	124,981	14,012,781,868	659,214,827

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,831,602,183		7,276,109,455	444,507,272
OTHER CATEGORICAL		42,210,903		47,896,364	5,685,461
CAPITAL FUNDS - I.F.A.					
STATE		5,512,190,186		5,698,889,165	186,698,979
FEDERAL - C.D.					
FEDERAL - OTHER		962,308,148		980,893,059	18,584,911
INTRA-CITY SALES		5,255,621		8,993,825	3,738,204
TOTAL		13,353,567,041		14,012,781,868	659,214,827
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	946,100,149	7,530,984,208	922,720,860	7,922,148,612	391,164,404
FINANCIAL PLAN SAVINGS		3,000,000-		25,221,724-	22,221,724-
APPROPRIATION		7,527,984,208		7,896,926,888	368,942,680

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,914,790,566		3,002,061,799	87,271,233
OTHER CATEGORICAL		117,726,050		97,820,672	19,905,378-
CAPITAL FUNDS - I.F.A.					
STATE		3,727,124,202		4,022,890,280	295,766,078
FEDERAL - C.D.		4,500,000		19,177,490	14,677,490
FEDERAL - OTHER		721,566,552		748,736,944	27,170,392
INTRA-CITY SALES		42,276,838		6,239,703	36,037,135-
TOTAL		7,527,984,208		7,896,926,888	368,942,680
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,102	13,353,567,041	124,981	14,009,981,868	656,414,827
FINANCIAL PLAN SAVINGS				2,800,000	2,800,000
APPROPRIATION	122,102	13,353,567,041	124,981	14,012,781,868	659,214,827
OTPS					
TOTALS FOR OPERATING BUDGET		7,530,984,208		7,922,148,612	391,164,404
FINANCIAL PLAN SAVINGS		3,000,000-		25,221,724-	22,221,724-
APPROPRIATION		7,527,984,208		7,896,926,888	368,942,680
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,102	20,884,551,249	124,981	21,932,130,480	1,047,579,231
FINANCIAL PLAN SAVINGS		3,000,000-		22,421,724-	19,421,724-
APPROPRIATION	122,102	20,881,551,249	124,981	21,909,708,756	1,028,157,507
FUNDING					
CITY		9,746,392,749		10,278,171,254	531,778,505
OTHER CATEGORICAL		159,936,953		145,717,036	14,219,917-
CAPITAL FUNDS - I.F.A.					
STATE		9,239,314,388		9,721,779,445	482,465,057
FEDERAL - C.D.		4,500,000		19,177,490	14,677,490
FEDERAL - OTHER		1,683,874,700		1,729,630,003	45,755,303
INTRA-CITY SALES		47,532,459		15,233,528	32,298,931-
TOTAL FUNDING		20,881,551,249		21,909,708,756	1,028,157,507

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 CUNY_HRO - CD Funds										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	466,661			915,509		448,848
		SUBTOTAL FOR OTHR SER&CHR			466,661			915,509		448,848
		SUBTOTAL FOR BUDGET CODE A142			466,661			915,509		448,848
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	54,684					54,684-
		SUBTOTAL FOR OTHR SER&CHR			54,684					54,684-
		SUBTOTAL FOR BUDGET CODE S020			54,684					54,684-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,698,831					2,698,831-
		SUBTOTAL FOR OTHR SER&CHR			2,698,831					2,698,831-
		SUBTOTAL FOR BUDGET CODE Z042			2,698,831					2,698,831-
		TOTAL FOR			3,220,176			915,509		2,304,667-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	1,750,000			2,285,147		535,147
		SUBTOTAL FOR OTHR SER&CHR			1,750,000			2,285,147		535,147
		SUBTOTAL FOR BUDGET CODE 2420			1,750,000			2,285,147		535,147
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		988,851			57,639,928		56,651,077
		109	FUEL OIL		11,200			208,885		197,685
		SUBTOTAL FOR SUPPLYS&MATL			1,000,051			57,848,813		56,848,762

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		281,100				281,100-
			SUBTOTAL FOR PROPTY&EQUIP		281,100				281,100-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,860,000		36,479,725		33,619,725
	856001	42C	HEAT LIGHT & POWER		22,482,138		23,201,142		719,004
			SUBTOTAL FOR OTHR SER&CHR		25,342,138		59,680,867		34,338,729
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		3,422,335		3,769,087		346,752
			SUBTOTAL FOR FXD MIS CHGS		15,482,335		15,829,087		346,752
			SUBTOTAL FOR BUDGET CODE 2430		42,105,624		133,358,767		91,253,143
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,309,053		3,388,920		2,079,867
			SUBTOTAL FOR SUPPLYS&MATL		1,309,053		3,388,920		2,079,867
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		21,524,053		23,603,920		2,079,867
BUDGET CODE: 2448 Solar Energy Program									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		21,875				21,875-
			SUBTOTAL FOR OTHR SER&CHR		21,875				21,875-
			SUBTOTAL FOR BUDGET CODE 2448		21,875				21,875-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				4,855,227		4,855,227
			SUBTOTAL FOR SUPPLYS&MATL				4,855,227		4,855,227
30			PROPTY&EQUIP						
		338	LIBRARY BOOKS				1,100,000		1,100,000
			SUBTOTAL FOR PROPTY&EQUIP				1,100,000		1,100,000
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		40,604,283		5,560,368		35,043,915-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		40,614,283		5,560,368		35,053,915-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,506,294		1,100,000			3,406,294-
		SUBTOTAL FOR CNTRCTL SVCS		4,506,294		1,100,000			3,406,294-
		SUBTOTAL FOR BUDGET CODE 2450		45,120,577		12,615,595			32,504,982-
BUDGET CODE: 2460 HRA/CUNY ESL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				2,000,000			2,000,000
		SUBTOTAL FOR SUPPLYS&MATL				2,000,000			2,000,000
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000			
		400 CONTRACTUAL SERVICES-GENERAL		43,956,024		7,858,285			36,097,739-
		403 OFFICE SERVICES		2,400,000		2,835,864			435,864
		SUBTOTAL FOR OTHR SER&CHR		46,531,024		10,869,149			35,661,875-
70		FXD MIS CHGS 856001							
		79D TRAINING CITY EMPLOYEES		125,934					125,934-
		SUBTOTAL FOR FXD MIS CHGS		125,934					125,934-
		SUBTOTAL FOR BUDGET CODE 2460		46,656,958		12,869,149			33,787,809-
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				159,220,388		186,773,879			27,553,491
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,662,270		318,000			2,344,270-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		727					727-
		106 MOTOR VEHICLE FUEL		100					100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,692		34,000			7,692-
		117 POSTAGE		8,009		7,000			1,009-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		39,086		32,000		7,086-
			SUBTOTAL FOR SUPPLYS&MATL		2,751,884		391,000		2,360,884-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		131,858		170,000		38,142
		302	TELECOMMUNICATIONS EQUIPMENT		672		1,000		328
		307	MEDICAL, SURGICAL & LAB EQUIP		654		1,000		346
		314	OFFICE FURITURE		54,156		38,000		16,156-
		315	OFFICE EQUIPMENT		3,290		3,000		290-
		319	SECURITY EQUIPMENT		2,735		2,000		735-
		332	PURCH DATA PROCESSING EQUIPT		37,056		55,000		17,944
		337	BOOKS-OTHER		10,625		7,000		3,625-
		338	LIBRARY BOOKS		19,374		15,000		4,374-
			SUBTOTAL FOR PROPTY&EQUIP		260,420		292,000		31,580
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		56,478		51,000		5,478-
		402	TELEPHONE & OTHER COMMUNICATNS		24,645		22,000		2,645-
		403	OFFICE SERVICES		32,162		19,000		13,162-
		414	RENTALS - LAND BLDGS & STRUCTS		6,012,138		6,527,831		515,693
		417	ADVERTISING		7,360		7,000		360-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		510,783		21,000		489,783-
		454	OVERNIGHT TRVL EXP-SPECIAL		159,011		127,000		32,011-
		456	HIGHER ED STUDENT ASSISTANCE		21,000		19,000		2,000-
		493	FINAN ASSIST COLLEGE STUDENTS		77,173		68,000		9,173-
			SUBTOTAL FOR OTHR SER&CHR		6,900,750		6,861,831		38,919-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		294,875		265,000		29,875-
		608	MAINT & REP GENERAL		6,195		6,000		195-
		612	OFFICE EQUIPMENT MAINTENANCE		14,261		13,000		1,261-
		613	DATA PROCESSING EQUIPMENT		25,963		23,000		2,963-
		615	PRINTING CONTRACTS		91,069		137,000		45,931
		633	TRANSPORTATION EXPENDITURES	1	11,807	1	10,000		1,807-
		671	TRAINING PRGM CITY EMPLOYEES		18,105		16,000		2,105-
		682	PROF SERV LEGAL SERVICES	1	5,360	1	5,000		360-
		684	PROF SERV COMPUTER SERVICES		78,206		75,000		3,206-
			SUBTOTAL FOR CNTRCTL SVCS	2	545,841	2	550,000		4,159
			SUBTOTAL FOR BUDGET CODE 6200	2	10,458,895	2	8,094,831		2,364,064-
BUDGET CODE:	6215		NEW CC TECHNOLOGY FEES						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		120,820		16,000		104,820-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					120,820		16,000	104,820-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,502		45,000		5,502-	
SUBTOTAL FOR PROPTY&EQUIP					50,502		45,000	5,502-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,358		12,000		1,358-	
SUBTOTAL FOR OTHR SER&CHR					13,358		12,000	1,358-	
SUBTOTAL FOR BUDGET CODE 6215					184,680		73,000	111,680-	
TOTAL FOR NEW COMMUNITY COLLEGE			2	10,643,575	2	8,167,831		2,475,744-	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		342,153		718,597		376,444	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,760				12,760-	
		106 MOTOR VEHICLE FUEL		35,567		11,000		24,567-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		173,068		20,000		153,068-	
		109 FUEL OIL		479,000		49,000		430,000-	
		117 POSTAGE		62,901		80,025		17,124	
		199 DATA PROCESSING SUPPLIES		31,724				31,724-	
SUBTOTAL FOR SUPPLYS&MATL				1,137,173		878,622		258,551-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		450,830		67,161		383,669-	
		305 MOTOR VEHICLES		1,000				1,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		25,937		1,200		24,737-	
		314 OFFICE FURITURE		361,859		20,000		341,859-	
		315 OFFICE EQUIPMENT		47,007		22,000		25,007-	
		319 SECURITY EQUIPMENT		124,626				124,626-	
		332 PURCH DATA PROCESSING EQUIPT		151,635		20,000		131,635-	
		337 BOOKS-OTHER		165,662		5,523		160,139-	
		338 LIBRARY BOOKS		193,495		108,000		85,495-	
SUBTOTAL FOR PROPTY&EQUIP				1,522,051		243,884		1,278,167-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		318,572		143,428		175,144-	
		402 TELEPHONE & OTHER COMMUNICATNS		129,969		253,550		123,581	
		403 OFFICE SERVICES		96,590		64,729		31,861-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		2,021			2,021-
			412 RENTALS OF MISC.EQUIP		38,621		40,426	1,805
			413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
			417 ADVERTISING		72,944		19,054	53,890-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		32,361		10,768	21,593-
			454 OVERNIGHT TRVL EXP-SPECIAL		189,856		41,884	147,972-
			456 HIGHER ED STUDENT ASSISTANCE		493,000		493,000	
			493 FINAN ASSIST COLLEGE STUDENTS		218,766			218,766-
			SUBTOTAL FOR OTHR SER&CHR		1,592,700		1,138,839	453,861-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	44,421	2	34,616	9,805-
		602	TELECOMMUNICATIONS MAINT		39,408			39,408-
		607	MAINT & REP MOTOR VEH EQUIP		665			665-
		608	MAINT & REP GENERAL	2	1,329,052	2	101,773	1,227,279-
		612	OFFICE EQUIPMENT MAINTENANCE	2	166,907	2	41,242	125,665-
		613	DATA PROCESSING EQUIPMENT	7	67,084	7	109,238	42,154
		615	PRINTING CONTRACTS		23,215		15,000	8,215-
		624	CLEANING SERVICES		1,800			1,800-
		633	TRANSPORTATION EXPENDITURES		46,667			46,667-
		652	DAY CARE OF CHILDREN	1	263,825	1	120,000	143,825-
		671	TRAINING PRGM CITY EMPLOYEES	1	106,404	1	600,000	493,596
		676	MAINT & OPER OF INFRASTRUCTURE		31,418			31,418-
		684	PROF SERV COMPUTER SERVICES		171,893			171,893-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,292,759	15	1,021,869	1,270,890-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		15,575		10,168	5,407-
		732	MISCELLANEOUS AWARDS		1,678			1,678-
			SUBTOTAL FOR FXD MIS CHGS		17,253		10,168	7,085-
			SUBTOTAL FOR BUDGET CODE 6300	15	6,561,936	15	3,293,382	3,268,554-
BUDGET CODE: 6310			ADULT CONTINUING EDUCATION SR					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,314		26,960	6,354-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,255			3,255-
		117	POSTAGE				12,000	12,000
			SUBTOTAL FOR SUPPLYS&MATL		36,569		38,960	2,391
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000-
		314	OFFICE FURITURE		5,000			5,000-
		315	OFFICE EQUIPMENT		275			275-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				693	693
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		13,275		693	12,582-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,390		9,850	3,460
		403 OFFICE SERVICES		1,500		450	1,050-
		417 ADVERTISING		14,500		900	13,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		400	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		400	3,100-
		SUBTOTAL FOR OTHR SER&CHR		26,390		12,000	14,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL				400	400
		615 PRINTING CONTRACTS		35,000		52,801	17,801
		633 TRANSPORTATION EXPENDITURES		3,864			3,864-
		671 TRAINING PRGM CITY EMPLOYEES		6,250		19,999	13,749
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,114	1	74,695	24,581
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,065,839		427,977	637,862-
		199 DATA PROCESSING SUPPLIES		175			175-
		SUBTOTAL FOR SUPPLYS&MATL		1,066,014		427,977	638,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		234,783		17,708	217,075-
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000			5,000-
		314 OFFICE FURITURE		21,038		71,038	50,000
		315 OFFICE EQUIPMENT		53,554		9,266	44,288-
		332 PURCH DATA PROCESSING EQUIPT		543,092		393,095	149,997-
		337 BOOKS-OTHER		60,000		43,240	16,760-
		338 LIBRARY BOOKS		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP		957,467		534,347	423,120-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,463		106,042	90,579
		402 TELEPHONE & OTHER COMMUNICATNS				8,236	8,236
		403 OFFICE SERVICES		412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
		SUBTOTAL FOR OTHR SER&CHR		19,272		118,087	98,815

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		13,820		4,942		8,878-
	608	MAINT & REP GENERAL		115,025				115,025-
	612	OFFICE EQUIPMENT MAINTENANCE		29,148				29,148-
	613	DATA PROCESSING EQUIPMENT		50,538		1,647		48,891-
	633	TRANSPORTATION EXPENDITURES		1,922				1,922-
	684	PROF SERV COMPUTER SERVICES		18,794				18,794-
		SUBTOTAL FOR CNTRCTL SVCS		229,247		6,589		222,658-
		SUBTOTAL FOR BUDGET CODE 6315		2,272,000		1,087,000		1,185,000-
		BUDGET CODE: 6330 SPECIAL PROGRAMS						
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		197,525		197,527		2
		SUBTOTAL FOR OTHR SER&CHR		197,525		197,527		2
		SUBTOTAL FOR BUDGET CODE 6330		197,525		197,527		2
		TOTAL FOR BRONX COMMUNITY COLL	16	9,157,809	16	4,704,257		4,453,552-
		RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL						
		BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		613,591		910,253		296,662
	105	AUTOMOTIVE SUPPLIES & MATERIAL		39,215		1,000		38,215-
	106	MOTOR VEHICLE FUEL		39,837		22,500		17,337-
	107	MEDICAL,SURGICAL & LAB SUPPLY		190,203				190,203-
	109	FUEL OIL		283,000		25,000		258,000-
	117	POSTAGE		105,385		50,750		54,635-
	199	DATA PROCESSING SUPPLIES		21,962				21,962-
		SUBTOTAL FOR SUPPLYS&MATL		1,293,193		1,009,503		283,690-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		922,693		352,997		569,696-
	302	TELECOMMUNICATIONS EQUIPMENT		14,800				14,800-
	305	MOTOR VEHICLES		578,975				578,975-
	307	MEDICAL,SURGICAL & LAB EQUIP		70,180				70,180-
	314	OFFICE FURITURE		392,087		125,534		266,553-
	315	OFFICE EQUIPMENT		618,311				618,311-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		80,259				80,259-
			332 PURCH DATA PROCESSING EQUIPT		1,075,377		249,767		825,610-
			337 BOOKS-OTHER		46,837		4,199		42,638-
			338 LIBRARY BOOKS		260,007		19,800		240,207-
			SUBTOTAL FOR PROPTY&EQUIP		4,059,526		752,297		3,307,229-
40			400 CONTRACTUAL SERVICES-GENERAL		1,529,622		347,460		1,182,162-
			402 TELEPHONE & OTHER COMMUNICATNS		108,200		47,000		61,200-
			403 OFFICE SERVICES		76,699		329,928		253,229
			417 ADVERTISING		549,356		135,725		413,631-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,070		15,706		3,636
			454 OVERNIGHT TRVL EXP-SPECIAL		340,764		99,569		241,195-
			456 HIGHER ED STUDENT ASSISTANCE		271,600		37,500		234,100-
			493 FINAN ASSIST COLLEGE STUDENTS		75,000				75,000-
			SUBTOTAL FOR OTHR SER&CHR		2,963,311		1,012,888		1,950,423-
60			600 CONTRACTUAL SERVICES GENERAL		351,681				351,681-
			602 TELECOMMUNICATIONS MAINT	1	38,000	1	6,533		31,467-
			607 MAINT & REP MOTOR VEH EQUIP		3,759		5,750		1,991
			608 MAINT & REP GENERAL	1	892,692	1	105,733		786,959-
			612 OFFICE EQUIPMENT MAINTENANCE		125,461				125,461-
			613 DATA PROCESSING EQUIPMENT		870				870-
			615 PRINTING CONTRACTS	1	173,926	1	14,537		159,389-
			619 SECURITY SERVICES	1	153,930	1	112,500		41,430-
			624 CLEANING SERVICES		22,118				22,118-
			633 TRANSPORTATION EXPENDITURES		34,841				34,841-
			671 TRAINING PRGM CITY EMPLOYEES	1	56,508	1	22,800		33,708-
			676 MAINT & OPER OF INFRASTRUCTURE		249,474				249,474-
			682 PROF SERV LEGAL SERVICES		60				60-
			684 PROF SERV COMPUTER SERVICES		87,832				87,832-
			686 PROF SERV OTHER	1	10,376			1-	10,376-
			SUBTOTAL FOR CNTRCTL SVCS	6	2,201,528	5	267,853	1-	1,933,675-
70			719 JUDGEMENTS AND CLAIMS		7,625				7,625-
			736 PAYMENTS FOR WATER SEWER USAGE		3,500				3,500-
			SUBTOTAL FOR FXD MIS CHGS		11,125				11,125-
			SUBTOTAL FOR BUDGET CODE 6400	6	10,528,683	5	3,042,541	1-	7,486,142-

BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,844		318,781		313,937
			117 POSTAGE		16,468		14,568		1,900-
			199 DATA PROCESSING SUPPLIES		770				770-
		SUBTOTAL FOR SUPPLYS&MATL				22,082		333,349	311,267
30		PROPTY&EQUIP	337 BOOKS-OTHER		647				647-
			338 LIBRARY BOOKS		2,888				2,888-
		SUBTOTAL FOR PROPTY&EQUIP				3,535			3,535-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,622		75,822		10,800-
			403 OFFICE SERVICES		47,403		62,303		14,900
			452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,978		646		7,332-
		SUBTOTAL FOR OTHR SER&CHR				142,233		139,001	3,232-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	57,803	1	59,803		2,000
			633 TRANSPORTATION EXPENDITURES		800				800-
			684 PROF SERV COMPUTER SERVICES		5,700				5,700-
		SUBTOTAL FOR CNTRCTL SVCS			1	64,303	1	59,803	4,500-
		SUBTOTAL FOR BUDGET CODE 6410			1	232,153	1	532,153	300,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		471,788		192,048		279,740-
			199 DATA PROCESSING SUPPLIES		10,800				10,800-
		SUBTOTAL FOR SUPPLYS&MATL				482,588		192,048	290,540-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		183,809		967,130		783,321
			314 OFFICE FURITURE		55,730		20,730		35,000-
			315 OFFICE EQUIPMENT		362,961				362,961-
			319 SECURITY EQUIPMENT		15,712				15,712-
			332 PURCH DATA PROCESSING EQUIPT		533,102		237,863		295,239-
			337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP				1,151,914		1,225,723	73,809
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		916,927		181,155		735,772-
			403 OFFICE SERVICES		4,074		26,074		22,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR				923,001		207,229	715,772-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,801				17,801-
			613 DATA PROCESSING EQUIPMENT		49				49-
			615 PRINTING CONTRACTS		1,826				1,826-
			633 TRANSPORTATION EXPENDITURES		3,913				3,913-
			684 PROF SERV COMPUTER SERVICES		17,283				17,283-
			SUBTOTAL FOR CNTRCTL SVCS		40,872				40,872-
			SUBTOTAL FOR BUDGET CODE 6415		2,598,375		1,625,000		973,375-
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,914				92,914-
			SUBTOTAL FOR SUPPLYS&MATL		92,914				92,914-
			SUBTOTAL FOR BUDGET CODE 6420		92,914				92,914-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		213,401				213,401-
			107 MEDICAL,SURGICAL & LAB SUPPLY		19,839				19,839-
			SUBTOTAL FOR SUPPLYS&MATL		233,240				233,240-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,346				55,346-
			SUBTOTAL FOR OTHR SER&CHR		55,346				55,346-
60		CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1,180				1,180-
			SUBTOTAL FOR CNTRCTL SVCS		1,180				1,180-
			SUBTOTAL FOR BUDGET CODE 6440		289,766				289,766-
			TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	7	13,741,891	6	5,199,694	1-	8,542,197-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,377,606		1,592,260		785,346-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		67,271		35,550		31,721-
			109 FUEL OIL		342,000		257,000		85,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			137,220			123,500		13,720-
			199 DATA PROCESSING SUPPLIES			88,643			80,278		8,365-
			SUBTOTAL FOR SUPPLYS&MATL			3,012,740			2,088,588		924,152-
30			300 EQUIPMENT GENERAL			150,851			145,250		5,601-
			314 OFFICE FURITURE			289,222			130,696		158,526-
			315 OFFICE EQUIPMENT			256,012			11,525		244,487-
			332 PURCH DATA PROCESSING EQUIPT			270,783			232,915		37,868-
			337 BOOKS-OTHER			418,416			8,164		410,252-
			338 LIBRARY BOOKS			137,535			127,500		10,035-
			SUBTOTAL FOR PROPTY&EQUIP			1,522,819			656,050		866,769-
40			400 CONTRACTUAL SERVICES-GENERAL			1,793,924			1,037,340		756,584-
			402 TELEPHONE & OTHER COMMUNICATNS			154,950			75,700		79,250-
			403 OFFICE SERVICES			137,986			56,645		81,341-
			412 RENTALS OF MISC.EQUIP			471,939			261,825		210,114-
			417 ADVERTISING			720,000			313,100		406,900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			18,361			15,500		2,861-
			454 OVERNIGHT TRVL EXP-SPECIAL			300,500			158,105		142,395-
			456 HIGHER ED STUDENT ASSISTANCE			320,000			37,500		282,500-
			493 FINAN ASSIST COLLEGE STUDENTS			101,250					101,250-
			499 OTHER EXPENSES - GENERAL			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			4,028,910			1,955,715		2,073,195-
60			600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
			602 TELECOMMUNICATIONS MAINT		1			1	21,250		21,250
			608 MAINT & REP GENERAL		1	615,629		1	225,150		390,479-
			612 OFFICE EQUIPMENT MAINTENANCE		3	233,891		3	109,622		124,269-
			613 DATA PROCESSING EQUIPMENT		1	25,072		1	24,625		447-
			615 PRINTING CONTRACTS		1	16,190		1	12,200		3,990-
			619 SECURITY SERVICES		1			1	33,000		33,000
			633 TRANSPORTATION EXPENDITURES			51,581					51,581-
			671 TRAINING PRGM CITY EMPLOYEES			4,710			3,985		725-
			676 MAINT & OPER OF INFRASTRUCTURE		1	228,624		1	194,183		34,441-
			683 PROF SERV ENGINEER & ARCHITECT		1	250		1	250		
			684 PROF SERV COMPUTER SERVICES		1	2,750			2,750	1-	
			SUBTOTAL FOR CNTRCTL SVCS		11	1,188,697		10	627,015	1-	561,682-
70			700 FIXED CHARGES - GENERAL			38,900			23,200		15,700-
			720 MISCELLANEOUS AWARDS			197,840			33,000		164,840-
			SUBTOTAL FOR FXD MIS CHGS			236,740			56,200		180,540-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			11	9,989,906	10	5,383,568	1-	4,606,338-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,099		25,620		12,521
		117 POSTAGE		63,000				63,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,099		25,620		50,479-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		79,350		75,000		4,350-
		417 ADVERTISING		158,076		195,000		36,924
		452 NON OVERNIGHT TRVL EXP-SPECIAL		56,475				56,475-
		SUBTOTAL FOR OTHR SER&CHR		293,901		270,000		23,901-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		80,000		93,525		13,525
		619 SECURITY SERVICES				250,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS		80,000		343,525		263,525
SUBTOTAL FOR BUDGET CODE 6510				450,000		639,145		189,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		648,206		953,427		305,221
		199 DATA PROCESSING SUPPLIES		157,702		153,652		4,050-
		SUBTOTAL FOR SUPPLYS&MATL		805,908		1,107,079		301,171
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		140		2,627		2,487
		332 PURCH DATA PROCESSING EQUIPT		588,929		442,569		146,360-
		SUBTOTAL FOR PROPTY&EQUIP		589,069		445,196		143,873-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		415,893		235,074		180,819-
		402 TELEPHONE & OTHER COMMUNICATNS		78,000		85,362		7,362
		SUBTOTAL FOR OTHR SER&CHR		493,893		320,436		173,457-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		128,927		111,627		17,300-
		676 MAINT & OPER OF INFRASTRUCTURE		2,203		65,663		63,460
		SUBTOTAL FOR CNTRCTL SVCS		131,130		177,290		46,160
SUBTOTAL FOR BUDGET CODE 6515				2,020,000		2,050,001		30,001

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6530 SPECIAL PROGRAMS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	90,000	1	113,981	23,981
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	113,981	23,981
		SUBTOTAL FOR BUDGET CODE 6530	1	90,000	1	113,981	23,981
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 6540		550,000			550,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	13,099,906	11	8,186,695	1- 4,913,211-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,065,078		2,674,707	15,390,371-
		106 MOTOR VEHICLE FUEL		16,000		6,500	9,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		302,219		101,261	200,958-
		117 POSTAGE		145,921		93,975	51,946-
		199 DATA PROCESSING SUPPLIES		110,974		23,236	87,738-
		SUBTOTAL FOR SUPPLYS&MATL		18,640,192		2,899,679	15,740,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		972,336		189,016	783,320-
		305 MOTOR VEHICLES		80,559		55,213	25,346-
		307 MEDICAL,SURGICAL & LAB EQUIP		338,543		69,824	268,719-
		314 OFFICE FURITURE		1,194,210		68,356	1,125,854-
		315 OFFICE EQUIPMENT		1,982,227		89,237	1,892,990-
		319 SECURITY EQUIPMENT		81,856			81,856-
		332 PURCH DATA PROCESSING EQUIPT		2,188,977		185,386	2,003,591-
		337 BOOKS-OTHER		1,132,237		35,584	1,096,653-
		338 LIBRARY BOOKS		241,900		100,000	141,900-
		SUBTOTAL FOR PROPTY&EQUIP		8,212,845		792,616	7,420,229-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,596,712		2,613,975		2,982,737-
		402	TELEPHONE & OTHER COMMUNICATNS		170,917		156,924		13,993-
		403	OFFICE SERVICES		144,969		222,809		77,840
		414	RENTALS - LAND BLDGS & STRUCTS		13,975,314		10,358,674		3,616,640-
		417	ADVERTISING		1,327,380		245,109		1,082,271-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		206,013		35,613		170,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		267,877		112,139		155,738-
		456	HIGHER ED STUDENT ASSISTANCE		647,400		175,000		472,400-
		493	FINAN ASSIST COLLEGE STUDENTS		132,717		45,334		87,383-
			SUBTOTAL FOR OTHER SER&CHR		22,469,299		13,965,577		8,503,722-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	12,500		7,500-
		608	MAINT & REP GENERAL	1	2,958,143	1	408,089		2,550,054-
		612	OFFICE EQUIPMENT MAINTENANCE	3	463,426	3	315,057		148,369-
		613	DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
		615	PRINTING CONTRACTS	1	220,920	1	73,862		147,058-
		619	SECURITY SERVICES	1	520,563	1	211,962		308,601-
		622	TEMPORARY SERVICES		75,881	1	14,994	1	60,887-
		624	CLEANING SERVICES	1		1	10,000		10,000
		633	TRANSPORTATION EXPENDITURES		28,497				28,497-
		652	DAY CARE OF CHILDREN	1	223,036	1	112,308		110,728-
		676	MAINT & OPER OF INFRASTRUCTURE		129,500				129,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	4,639,966	12	1,204,524	1	3,435,442-
70			FXD MIS CHGS						
		720	MISCELLANEOUS AWARDS		3,122,106				3,122,106-
			SUBTOTAL FOR FXD MIS CHGS		3,122,106				3,122,106-
			SUBTOTAL FOR BUDGET CODE 6600	11	57,084,408	12	18,862,396	1	38,222,012-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		649,850		2,300		647,550-
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,230				4,230-
		199	DATA PROCESSING SUPPLIES		17,990				17,990-
			SUBTOTAL FOR SUPPLYS&MATL		672,070		2,300		669,770-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		210,299		335,449		125,150
		307	MEDICAL,SURGICAL & LAB EQUIP		69,041		91,785		22,744
		314	OFFICE FURITURE		1,360		726		634-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT		212,342		19,067	193,275-
		332 PURCH DATA PROCESSING EQUIPT		1,419,886		1,024,650	395,236-
		337 BOOKS-OTHER		407,995		43,306	364,689-
		338 LIBRARY BOOKS				101,663	101,663
		SUBTOTAL FOR PROPTY&EQUIP		2,320,923		1,616,646	704,277-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,066,249		616,680	449,569-
		403 OFFICE SERVICES				46,869	46,869
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,143			8,143-
		SUBTOTAL FOR OTHR SER&CHR		1,074,392		663,549	410,843-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		151,273		77,806	73,467-
		SUBTOTAL FOR CNTRCTL SVCS		151,273		77,806	73,467-
		SUBTOTAL FOR BUDGET CODE 6615		4,218,658		2,360,301	1,858,357-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650	29,659-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	61,514,375	13	21,404,347	40,110,028-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,557,999		779,851	1,778,148-
		106 MOTOR VEHICLE FUEL		12,663		8,663	4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,032		52,313	84,719-
		109 FUEL OIL				4,530	4,530
		117 POSTAGE		140,444		111,083	29,361-
		199 DATA PROCESSING SUPPLIES		86,725		50,364	36,361-
		SUBTOTAL FOR SUPPLYS&MATL		2,934,863		1,006,804	1,928,059-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,252		33,938	244,314-
		302 TELECOMMUNICATIONS EQUIPMENT		95,631			95,631-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		28,491		27,883		608-
			314 OFFICE FURITURE		352,210		101,531		250,679-
			315 OFFICE EQUIPMENT		264,230		36,623		227,607-
			319 SECURITY EQUIPMENT		69,286				69,286-
			332 PURCH DATA PROCESSING EQUIPT		418,775		39,422		379,353-
			337 BOOKS-OTHER		120,870		4,713		116,157-
			338 LIBRARY BOOKS		161,129		57,516		103,613-
			SUBTOTAL FOR PROPTY&EQUIP		1,788,874		301,626		1,487,248-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,622,688		686,016		936,672-
			402 TELEPHONE & OTHER COMMUNICATNS		159,511		72,732		86,779-
			403 OFFICE SERVICES		51,296		37,522		13,774-
			412 RENTALS OF MISC.EQUIP		762		554		208-
			414 RENTALS - LAND BLDGS & STRUCTS		2,192,450		2,015,119		177,331-
			417 ADVERTISING		279,011		173,742		105,269-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,863		5,250		25,613-
			454 OVERNIGHT TRVL EXP-SPECIAL		186,459		99,486		86,973-
			456 HIGHER ED STUDENT ASSISTANCE		311,871		127,055		184,816-
			493 FINAN ASSIST COLLEGE STUDENTS		536,206				536,206-
			SUBTOTAL FOR OTHR SER&CHR		5,371,117		3,217,476		2,153,641-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT		17,133		2,229		14,904-
			607 MAINT & REP MOTOR VEH EQUIP	1	12,425	1	5,463		6,962-
			608 MAINT & REP GENERAL	2	1,304,968	2	289,452		1,015,516-
			612 OFFICE EQUIPMENT MAINTENANCE	1	184,526	1	90,671		93,855-
			613 DATA PROCESSING EQUIPMENT	1	40,916	1	8,943		31,973-
			615 PRINTING CONTRACTS	1	187,332	1	85,407		101,925-
			619 SECURITY SERVICES	1	825,777	1	288,736		537,041-
			622 TEMPORARY SERVICES				5,478		5,478
			624 CLEANING SERVICES		241,400				241,400-
			633 TRANSPORTATION EXPENDITURES		349				349-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		14,798		10,608		4,190-
			684 PROF SERV COMPUTER SERVICES				82,355	1	82,355
			SUBTOTAL FOR CNTRCTL SVCS	8	3,070,777	9	1,008,325	1	2,062,452-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		182,515		20,902		161,613-
			732 MISCELLANEOUS AWARDS		3,039				3,039-
			SUBTOTAL FOR FXD MIS CHGS		185,554		20,902		164,652-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6800			8	13,351,185	9	5,555,133	1	7,796,052-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		429,842		39,120		390,722-
		199 DATA PROCESSING SUPPLIES		58,049		108,065		50,016
SUBTOTAL FOR SUPPLYS&MATL				487,891		147,185		340,706-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,540		3,894		47,646-
		314 OFFICE FURITURE				2,650		2,650
		315 OFFICE EQUIPMENT		48,549		14,385		34,164-
		332 PURCH DATA PROCESSING EQUIPT		97,365		347,606		250,241
		337 BOOKS-OTHER		58,327		44,369		13,958-
SUBTOTAL FOR PROPTY&EQUIP				255,781		412,904		157,123
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		139,341		169,707		30,366
		403 OFFICE SERVICES		3,059		400		2,659-
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR				142,400		178,107		35,707
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		450				450-
		684 PROF SERV COMPUTER SERVICES		77,614				77,614-
SUBTOTAL FOR CNTRCTL SVCS				78,064				78,064-
SUBTOTAL FOR BUDGET CODE 6815				964,136		738,196		225,940-
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS								
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-
SUBTOTAL FOR CNTRCTL SVCS			1	263,647	1	138,400		125,247-
SUBTOTAL FOR BUDGET CODE 6830			1	263,647	1	138,400		125,247-
TOTAL FOR HOSTOS COMMUNITY COLL			9	14,578,968	10	6,431,729	1	8,147,239-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,497,020		1,092,495		4,404,525-
			106 MOTOR VEHICLE FUEL		12,000		8,003		3,997-
			107 MEDICAL,SURGICAL & LAB SUPPLY		299,116		75,376		223,740-
			109 FUEL OIL		248,422		436,000		187,578
			117 POSTAGE		172,303		113,766		58,537-
			199 DATA PROCESSING SUPPLIES		200,188		123,581		76,607-
			SUBTOTAL FOR SUPPLYS&MATL		6,429,049		1,849,221		4,579,828-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		355,803		228,934		126,869-
			302 TELECOMMUNICATIONS EQUIPMENT		67,275				67,275-
			305 MOTOR VEHICLES		36,281		47,313		11,032
			307 MEDICAL,SURGICAL & LAB EQUIP		272,468		16,991		255,477-
			314 OFFICE FURITURE		749,280		98,846		650,434-
			315 OFFICE EQUIPMENT		641,159		43,151		598,008-
			319 SECURITY EQUIPMENT		26,632		1,474		25,158-
			332 PURCH DATA PROCESSING EQUIPT		884,768		185,093		699,675-
			337 BOOKS-OTHER		173,373		10,041		163,332-
			338 LIBRARY BOOKS		229,987		154,865		75,122-
			SUBTOTAL FOR PROPTY&EQUIP		3,437,026		786,708		2,650,318-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,792,452		3,210,204		582,248-
			402 TELEPHONE & OTHER COMMUNICATNS		272,310		148,188		124,122-
			403 OFFICE SERVICES		92,688		88,059		4,629-
			412 RENTALS OF MISC.EQUIP		66,000		50,949		15,051-
			414 RENTALS - LAND BLDGS & STRUCTS		6,000,091		5,788,699		211,392-
			417 ADVERTISING		177,458		22,805		154,653-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		190,968		68,672		122,296-
			454 OVERNIGHT TRVL EXP-SPECIAL		233,128		123,901		109,227-
			456 HIGHER ED STUDENT ASSISTANCE		304,600		66,688		237,912-
			493 FINAN ASSIST COLLEGE STUDENTS		1,016,066		101,388		914,678-
			SUBTOTAL FOR OTHR SER&CHR		12,145,761		9,669,553		2,476,208-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		15,000		5,913		9,087-
			608 MAINT & REP GENERAL	1	3,716,398	1	459,366		3,257,032-
			612 OFFICE EQUIPMENT MAINTENANCE	1	58,471	1	48,503		9,968-
			613 DATA PROCESSING EQUIPMENT	3	15,415	3	13,562		1,853-
			615 PRINTING CONTRACTS	1	73,426	1	92,811		19,385
			619 SECURITY SERVICES	1	255,157	1	1,139,683		884,526
			622 TEMPORARY SERVICES	1			1,249	1-	1,249
			624 CLEANING SERVICES	2		2	820,092		820,092
			671 TRAINING PRGM CITY EMPLOYEES		692,055		157,515		534,540-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	4,825,922	9	2,738,694	1-	2,087,228-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,027		16,672		10,645
SUBTOTAL FOR FXD MIS CHGS				6,027		16,672		10,645
SUBTOTAL FOR BUDGET CODE 6900			10	26,843,785	9	15,060,848	1-	11,782,937-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		254,526		35,074		219,452-
		199 DATA PROCESSING SUPPLIES		233,415		119,460		113,955-
SUBTOTAL FOR SUPPLYS&MATL				487,941		154,534		333,407-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,225				56,225-
		314 OFFICE FURITURE		54,858		66,241		11,383
		315 OFFICE EQUIPMENT		26,095		60,000		33,905
		332 PURCH DATA PROCESSING EQUIPT		655,878		780,913		125,035
		337 BOOKS-OTHER		13,585				13,585-
		338 LIBRARY BOOKS				30,937		30,937
SUBTOTAL FOR PROPTY&EQUIP				806,641		938,091		131,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		573,410		324,506		248,904-
		403 OFFICE SERVICES		2,515		40		2,475-
SUBTOTAL FOR OTHR SER&CHR				575,925		324,546		251,379-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		15,231		115,061		99,830
		615 PRINTING CONTRACTS				1,697		1,697
		671 TRAINING PRGM CITY EMPLOYEES		92,093		394,902		302,809
SUBTOTAL FOR CNTRCTL SVCS				107,324		511,660		404,336
SUBTOTAL FOR BUDGET CODE 6915				1,977,831		1,928,831		49,000-
BUDGET CODE: 6930 SPECIAL PROGRAMS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
SUBTOTAL FOR OTHR SER&CHR				378,538		216,250		162,288-
SUBTOTAL FOR BUDGET CODE 6930				378,538		216,250		162,288-
TOTAL FOR LA GUARDIA COMMUNITY COLL			10	29,200,154	9	17,205,929	1-	11,994,225-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY COLLEGE-OTPS		68	314,377,242	67	258,989,870	1-	55,387,372-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,783,072	314,377,242	23,376,142	258,989,870	55,387,372-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		314,377,242		256,989,870	57,387,372-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		190,653,636		164,906,920	25,746,716-
OTHER CATEGORICAL		2,009,899		2,500,000	490,101
CAPITAL FUNDS - I.F.A.					
STATE		67,109,811		73,143,065	6,033,254
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		53,488,350		15,524,376	37,963,974-
TOTAL		314,377,242		256,989,870	57,387,372-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1		125,094
		SUBTOTAL FOR F/T SALARIED	1	125,094	1		125,094
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1		125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	371,785	247		3,822,617
		005 FULL TIME PEDAGOGICAL PRSONNEL	916		1,151	235	33,853,362
		SUBTOTAL FOR F/T SALARIED	1,163	371,785	1,398	235	37,675,979
03 UNSALARIED		031 UNSALARIED		1,382,263			64,147,487
		SUBTOTAL FOR UNSALARIED		1,382,263			64,147,487
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL					121,129
		047 OVERTIME					102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE					7,845
		SUBTOTAL FOR ADD GRS PAY					231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,169,370			96,509,775
		064 ALLOWANCE FOR UNIFORMS					1,249
		065 SOCIAL SECURITY CONTRIBUTIONS		45,115,784			37,143,744
		066 UNEMPLOYMENT INSURANCE		2,560,101			1,022,429
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,746,583			8,378,120
		068 FACULTY WELFARE BENEFITS		10,026,352			10,051,884
		085 AWARDS/EXPENSES-WORKMENS COMP		2,316,167			2,321,452
		SUBTOTAL FOR FRINGE BENES		124,934,357			155,428,653
		SUBTOTAL FOR BUDGET CODE 2430	1,163	126,688,405	1,398	235	259,237,610
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,814,687			3,989,765
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,369,205			1,053,854
		068 FACULTY WELFARE BENEFITS		1,161,857			1,161,857
		SUBTOTAL FOR FRINGE BENES		7,345,749			6,205,476
		SUBTOTAL FOR BUDGET CODE 2431		7,345,749			6,205,476

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		307,000		307,000	
SUBTOTAL FOR UNSALARIED				307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110	
SUBTOTAL FOR AMT TO SCHED				2,206,110		2,206,110	
SUBTOTAL FOR BUDGET CODE 2440				2,513,110		2,513,110	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	158,554	2	158,554	
SUBTOTAL FOR F/T SALARIED				2	158,554	2	158,554
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED					50,000		50,000
SUBTOTAL FOR BUDGET CODE 2450				2	208,554	2	208,554
BUDGET CODE: 2460 HRA/CUNY ESL							
03 UNSALARIED		031 UNSALARIED		49,660			49,660-
SUBTOTAL FOR UNSALARIED					49,660		49,660-
SUBTOTAL FOR BUDGET CODE 2460					49,660		49,660-
TOTAL FOR CENTRALIZED COSTS			1,166	136,930,572	1,401	268,289,844	235 131,359,272
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,061,457	13	3,000,000	1,938,543
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	8,152,069	41	6,808,975	1,343,094-
SUBTOTAL FOR F/T SALARIED				54	9,213,526	54	9,808,975
03 UNSALARIED		031 UNSALARIED		1,797,853		1,457,000	340,853-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,797,853		1,457,000		340,853-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,553					3,553-
		043 SHIFT DIFFERENTIAL		28					28-
		047 OVERTIME		122,356					122,356-
SUBTOTAL FOR ADD GRS PAY					125,937				125,937-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		1,000			400
SUBTOTAL FOR FRINGE BENES					600		1,000		400
SUBTOTAL FOR BUDGET CODE 6200				54	11,137,916	54	11,266,975		129,059
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		25,000		23,000			2,000-
SUBTOTAL FOR UNSALARIED					25,000		23,000		2,000-
SUBTOTAL FOR BUDGET CODE 6215					25,000		23,000		2,000-
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,877		2,000			877-
SUBTOTAL FOR UNSALARIED					2,877		2,000		877-
SUBTOTAL FOR BUDGET CODE 6240					2,877		2,000		877-
TOTAL FOR NEW COMMUNITY COLLEGE				54	11,165,793	54	11,291,975		126,182
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	15,006,526	271	6,516,134			8,490,392-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	41,385,269	421	49,440,316			8,055,047
SUBTOTAL FOR F/T SALARIED				692	56,391,795	692	55,956,450		435,345-
03 UNSALARIED		031 UNSALARIED		12,013,565		5,836,961			6,176,604-
SUBTOTAL FOR UNSALARIED					12,013,565		5,836,961		6,176,604-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		103,000		33,809			69,191-
		042 LONGEVITY DIFFERENTIAL		66,120		11,270			54,850-
		043 SHIFT DIFFERENTIAL		152,096		105,358			46,738-
		045 HOLIDAY PAY		100,200		34,190			66,010-
		046 TERMINAL LEAVE				25,801			25,801
		047 OVERTIME		1,076,300		169,045			907,255-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET.TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		1,508,986		909,332			599,654-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,317		2,317			19,000-
		SUBTOTAL FOR FRINGE BENES		21,317		2,317			19,000-
		SUBTOTAL FOR BUDGET CODE 6300	692	69,935,663	692	62,705,060			7,230,603-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		104,450		340,931			236,481
		SUBTOTAL FOR UNSALARIED		104,450		340,931			236,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		140,652		377,133			236,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		401,612		172,000			229,612-
		SUBTOTAL FOR UNSALARIED		401,612		172,000			229,612-
		SUBTOTAL FOR BUDGET CODE 6315		401,612		172,000			229,612-
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		59,433					59,433-
		SUBTOTAL FOR F/T SALARIED		59,433					59,433-
		SUBTOTAL FOR BUDGET CODE 6320		59,433					59,433-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		7,058					7,058-
SUBTOTAL FOR F/T SALARIED					7,058				7,058-
SUBTOTAL FOR BUDGET CODE 6340					7,058				7,058-
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17					17-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	2,244,770				13-	2,244,770-
SUBTOTAL FOR F/T SALARIED				30	2,244,770			30-	2,244,770-
SUBTOTAL FOR BUDGET CODE 6347				30	2,244,770			30-	2,244,770-
TOTAL FOR BRONX COMMUNITY COLL			722	72,789,188	692	63,254,193		30-	9,534,995-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,500,000	240	13,500,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	59,134,054	527	47,266,456			11,867,598-
SUBTOTAL FOR F/T SALARIED				767	72,634,054	767	60,766,456		11,867,598-
03 UNSALARIED		031 UNSALARIED		8,240,977		5,222,610			3,018,367-
SUBTOTAL FOR UNSALARIED					8,240,977		5,222,610		3,018,367-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,080		61,025			945
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,410		24,410			
		045 HOLIDAY PAY		27,738		27,738			
		047 OVERTIME		225,236		225,236			
		061 SUPPER MONEY		1,110		1,110			
SUBTOTAL FOR ADD GRS PAY					377,574		378,519		945
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
SUBTOTAL FOR FRINGE BENES					15,505		15,505		
SUBTOTAL FOR BUDGET CODE 6400				767	81,268,110	767	66,383,090		14,885,020-
			581						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	234,855	3	235,755	900
		SUBTOTAL FOR F/T SALARIED	5	308,189	5	309,089	900
03 UNSALARIED		031 UNSALARIED		437,086		638,329	201,243
		SUBTOTAL FOR UNSALARIED		437,086		638,329	201,243
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81	
		049 BACKPAY - PRIOR YEARS		1,143			1,143-
		SUBTOTAL FOR ADD GRS PAY		1,224		81	1,143-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
		SUBTOTAL FOR FRINGE BENES		155,348		155,348	
		SUBTOTAL FOR BUDGET CODE 6410	5	901,847	5	1,102,847	201,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		219,014		223,000	3,986
		SUBTOTAL FOR UNSALARIED		219,014		223,000	3,986
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,449		1,000	1,449-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,537		1,000	2,537-
		SUBTOTAL FOR FRINGE BENES		5,986		2,000	3,986-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		60,855			60,855-
		SUBTOTAL FOR UNSALARIED		60,855			60,855-
		SUBTOTAL FOR BUDGET CODE 6440		60,855			60,855-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	82,455,812	772	67,710,937	14,744,875-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,368,926	305	13,977,451			391,475-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	42,046,024	537	45,560,907			3,514,883
		SUBTOTAL FOR F/T SALARIED	842	56,414,950	842	59,538,358			3,123,408
03 UNSALARIED		031 UNSALARIED		24,978,539		6,519,351			18,459,188-
		SUBTOTAL FOR UNSALARIED		24,978,539		6,519,351			18,459,188-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		135,382		44,897			90,485-
		042 LONGEVITY DIFFERENTIAL		146,312		37,371			108,941-
		043 SHIFT DIFFERENTIAL		138,594		138,556			38-
		045 HOLIDAY PAY		39,280		39,278			2-
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		940,021		300,084			639,937-
		049 BACKPAY - PRIOR YEARS		330		39,330			39,000
		056 EARLY RET. TERMINAL LEAVE.....				747,442			747,442
		061 SUPPER MONEY		5,377		5,371			6-
		SUBTOTAL FOR ADD GRS PAY		1,435,296		1,382,329			52,967-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,593		10,093			20,500-
		SUBTOTAL FOR FRINGE BENES		30,593		10,093			20,500-
		SUBTOTAL FOR BUDGET CODE 6500	842	82,859,378	842	67,450,131			15,409,247-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,182,000		2,479,355			702,645-
		SUBTOTAL FOR UNSALARIED		3,182,000		2,479,355			702,645-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		60,000		2,000			58,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		150,000		53,500			96,500-
		SUBTOTAL FOR FRINGE BENES		210,000		55,500			154,500-
		SUBTOTAL FOR BUDGET CODE 6510		3,392,000		2,534,855			857,145-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		156,391		266,000			109,609
		SUBTOTAL FOR UNSALARIED		156,391		266,000			109,609
		SUBTOTAL FOR BUDGET CODE 6515		156,391		266,000			109,609
BUDGET CODE: 6520 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		49,285					49,285-
		SUBTOTAL FOR UNSALARIED		49,285					49,285-
		SUBTOTAL FOR BUDGET CODE 6520		49,285					49,285-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		23,981		133,771			109,790
		SUBTOTAL FOR UNSALARIED		23,981		133,771			109,790
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
		SUBTOTAL FOR FRINGE BENES				16,229			16,229
		SUBTOTAL FOR BUDGET CODE 6530		23,981		150,000			126,019
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		610,561					610,561-
		005 FULL TIME PEDAGOGICAL PRSONNEL		64,956					64,956-
		SUBTOTAL FOR F/T SALARIED		675,517					675,517-
03 UNSALARIED		031 UNSALARIED		677,223					677,223-
		SUBTOTAL FOR UNSALARIED		677,223					677,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600					1,600-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		2,150					2,150-
		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		20,750					20,750-
		SUBTOTAL FOR BUDGET CODE 6540		1,373,490					1,373,490-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	87,854,525	842	70,400,986	17,453,539-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	15,836,947	327	16,378,111	541,164
		005 FULL TIME PEDAGOGICAL PRSONNEL	642	48,541,366	642	79,090,096	30,548,730
SUBTOTAL FOR F/T SALARIED			969	64,378,313	969	95,468,207	31,089,894
03 UNSALARIED		031 UNSALARIED		25,094,607		7,383,484	17,711,123-
SUBTOTAL FOR UNSALARIED				25,094,607		7,383,484	17,711,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		316,851		316,851	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				632,878		632,878	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		126,500		4,278	122,222-
SUBTOTAL FOR FRINGE BENES				126,500		4,278	122,222-
SUBTOTAL FOR BUDGET CODE 6600			969	90,232,298	969	103,488,847	13,256,549
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		748,000		748,000	
SUBTOTAL FOR UNSALARIED				748,000		748,000	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		46,000		49,000	3,000
SUBTOTAL FOR FRINGE BENES				46,000		49,000	3,000
SUBTOTAL FOR BUDGET CODE 6610				794,000		797,000	3,000
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,192		484,300	191,108

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL		354,858		348,252	6,606-
		SUBTOTAL FOR F/T SALARIED		648,050		832,552	184,502
03		UNSALARIED 031 UNSALARIED		167,846		67,447	100,399-
		SUBTOTAL FOR UNSALARIED		167,846		67,447	100,399-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,878		13,700	6,822
		SUBTOTAL FOR ADD GRS PAY		6,878		13,700	6,822
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		137,344			137,344-
		065 SOCIAL SECURITY CONTRIBUTIONS		55,858			55,858-
		SUBTOTAL FOR FRINGE BENES		193,202			193,202-
		SUBTOTAL FOR BUDGET CODE 6615		1,015,976		913,699	102,277-
BUDGET CODE: 6620 LANGUAGE IMMERSION							
03		UNSALARIED 031 UNSALARIED		69,061			69,061-
		SUBTOTAL FOR UNSALARIED		69,061			69,061-
		SUBTOTAL FOR BUDGET CODE 6620		69,061			69,061-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01		F/T SALARIED 005 FULL TIME PEDAGOGICAL PRSONNEL		6,763			6,763-
		SUBTOTAL FOR F/T SALARIED		6,763			6,763-
		SUBTOTAL FOR BUDGET CODE 6640		6,763			6,763-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01		F/T SALARIED 001 FULL YEAR POSITIONS	33				33-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	4,101,057			27-
		SUBTOTAL FOR F/T SALARIED	60	4,101,057			60-
03		UNSALARIED 031 UNSALARIED		650,000			650,000-
		SUBTOTAL FOR UNSALARIED		650,000			650,000-
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		260,000			260,000-
		SUBTOTAL FOR FRINGE BENES		260,000			260,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6647			60	5,011,057			60-	5,011,057-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,029	97,129,155	969	105,199,546	60-	8,070,391
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,035,310	190	5,321,094		4,714,216-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	28,719,653	323	14,385,535		14,334,118-
SUBTOTAL FOR F/T SALARIED			513	38,754,963	513	19,706,629		19,048,334-
03 UNSALARIED		031 UNSALARIED		9,149,908		1,344,590		7,805,318-
SUBTOTAL FOR UNSALARIED				9,149,908		1,344,590		7,805,318-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,563		1,597		5,966-
		042 LONGEVITY DIFFERENTIAL		10,781		1,281		9,500-
		043 SHIFT DIFFERENTIAL		24,194		16,784		7,410-
		045 HOLIDAY PAY		3,990		1,340		2,650-
		047 OVERTIME		334,705		326,795		7,910-
		049 BACKPAY - PRIOR YEARS		29,126		20,909		8,217-
		056 EARLY RET. TERMINAL LEAVE.....		100,517		100,517		
		057 BONUS PAYMENTS		500				500-
		061 SUPPER MONEY		875		875		
SUBTOTAL FOR ADD GRS PAY				512,251		470,098		42,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		200				200-
SUBTOTAL FOR AMT TO SCHED				200				200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,920		17,320		600-
SUBTOTAL FOR FRINGE BENES				17,920		17,320		600-
SUBTOTAL FOR BUDGET CODE 6800			513	48,435,242	513	21,538,637		26,896,605-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		709,000		697,000		12,000-
SUBTOTAL FOR UNSALARIED				709,000		697,000		12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6810		719,000		707,000			12,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		474,917		106,000			368,917-
		SUBTOTAL FOR UNSALARIED		474,917		106,000			368,917-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		049 BACKPAY - PRIOR YEARS		500					500-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6815		475,917		106,000			369,917-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS									
03 UNSALARIED		031 UNSALARIED		72,239					72,239-
		SUBTOTAL FOR UNSALARIED		72,239					72,239-
		SUBTOTAL FOR BUDGET CODE 6820		72,239					72,239-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		238,340					238,340-
		SUBTOTAL FOR UNSALARIED		238,340					238,340-
		SUBTOTAL FOR BUDGET CODE 6840		238,340					238,340-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	49,940,738	513	22,351,637			27,589,101-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	19,333,213	258	16,024,353			3,308,860-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	55,853,241	570	52,279,671			3,573,570-
		SUBTOTAL FOR F/T SALARIED	828	75,186,454	828	68,304,024			6,882,430-
			588						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,344,696		4,120,523			10,224,173-
		SUBTOTAL FOR UNSALARIED		14,344,696		4,120,523			10,224,173-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,157		6,136			20,021-
		042 LONGEVITY DIFFERENTIAL		134,181		21,834			112,347-
		043 SHIFT DIFFERENTIAL		137,334		27,676			109,658-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003			4,003
		045 HOLIDAY PAY		54,000		54			53,946-
		046 TERMINAL LEAVE				29,854			29,854
		047 OVERTIME		691,450		101,212			590,238-
		049 BACKPAY - PRIOR YEARS		31,344		14,313			17,031-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155			155
		056 EARLY RET. TERMINAL LEAVE.....				28,479			28,479
		SUBTOTAL FOR ADD GRS PAY		1,074,466		233,716			840,750-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014			229,014
		064 ALLOWANCE FOR UNIFORMS		35,347		6,176			29,171-
		SUBTOTAL FOR FRINGE BENES		35,347		235,190			199,843
		SUBTOTAL FOR BUDGET CODE 6900	828	90,640,963	828	72,893,453			17,747,510-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,065,547		3,060,437			5,110-
		SUBTOTAL FOR UNSALARIED		3,065,547		3,060,437			5,110-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,712		1,247			1,465-
		049 BACKPAY - PRIOR YEARS		741		316			425-
		SUBTOTAL FOR ADD GRS PAY		3,453		1,563			1,890-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,244,000		3,237,000			7,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		220,687		158,251			62,436-
		SUBTOTAL FOR UNSALARIED		220,687		158,251			62,436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		5,062		4,921			141-
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,619		9,478			141-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		22,423		85,000			62,577
		SUBTOTAL FOR FRINGE BENES		22,423		85,000			62,577
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169			
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		71,283					71,283-
		SUBTOTAL FOR UNSALARIED		71,283					71,283-
		SUBTOTAL FOR BUDGET CODE 6920		71,283					71,283-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		429,101					429,101-
		SUBTOTAL FOR UNSALARIED		429,101					429,101-
		SUBTOTAL FOR BUDGET CODE 6940		429,101					429,101-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	828	94,786,516	828	76,531,622			18,254,894-
		TOTAL FOR COMMUNITY COLLEGE PS	5,926	633,052,299	6,071	685,030,740		145	51,978,441

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,926	633,052,299	6,071	685,030,740	51,978,441
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,846	633,052,299	5,991	685,030,740	51,978,441

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	466,968,012	523,230,585	56,262,573
OTHER CATEGORICAL	8,247,908	675,130	7,572,778-
CAPITAL FUNDS - I.F.A.			
STATE	157,836,379	161,125,025	3,288,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	633,052,299	685,030,740	51,978,441

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	6	616,502
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	STATIONARY ENGINEER (CUNY	D 463	04915	102,751-102,751	7	719,253
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	3	327,388
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	3	306,446
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1116	SENIOR STATIONARY ENGINEE	D 468	04916	113,380-121,492	1	113,816
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	3	254,227
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	1	70,000
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	2	141,733
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	6	537,138
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	3	268,569
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	5	447,615
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	IT SUPPORT ASSISTANT	D 464	04865	29,193- 44,817	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	15	539,361
1141	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	114,616
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	8	514,751
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	26	1,280,859
1154	IT ASSISTANT	D 468	04875	46,528- 77,775	2	122,218
1155	IT ASSISTANT	D 463	04875	46,528- 77,775	13	647,492
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	10	1,049,637
1159	STATIONARY ENGINEER (CUNY	D 464	04915	102,751-102,751	5	513,752
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	3	308,251
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	6	457,225
1172	CARPENTER (CUNY)	D 464	04899	76,204- 76,204	4	304,816
1174	PLUMBER	D 466	91915	51- 83,738	2	168,120
1175	PLUMBER	D 468	91915	51- 83,738	1	84,060
1177	PLUMBER	D 463	91915	51- 83,738	2	168,120

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	51- 83,738	1	84,060
1179	PLUMBER	D 465	91915	51- 83,738	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	36- 61,387	2	122,774
1182	PLUMBER'S HELPER	D 466	91916	36- 61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	36- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	51- 83,738	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	51- 83,738	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	51- 83,738	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	51- 83,738	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	51- 83,738	1	84,060
1196	GARDENER (CUNY)	D 464	04909	52,687- 56,078	2	102,167
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	276,041
1202	IT ASSISTANT	D 469	04875	46,528- 77,775	21	1,028,444
1203	IT ASSOCIATE	D 469	04877	47,923- 82,164	17	1,125,684
1204	IT SENIOR ASSOCIATE	D 469	04880	76,389-116,665	10	837,591
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	2	193,098
1206	OILER (CUNY)	D 463	04891	96,549- 96,549	1	96,549
1210	OILER (CUNY)	D 466	04891	96,549- 96,549	12	1,158,589
1212	OILER (CUNY)	D 468	04891	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	73,920
1220	STEAM FITTER	D 464	91925	88,888- 89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	46,528- 77,775	16	785,126
1230	IT ASSOCIATE	D 465	04877	47,923- 82,164	5	337,288
1231	IT SENIOR ASSOCIATE	D 465	04880	76,389-116,665	2	175,001
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	3	173,037
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	3	149,272
1237	CHIEF ADMINISTRATOR SUPT	D 468	04976	92,962-139,545	1	130,000
1238	FACILITIES COORDINATOR	D 466	04834	51,685- 73,553	1	53,938
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	43,156- 62,865	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	43,156- 62,865	1	58,392
1243	CUNY BROADCAST ASSOCIATE	D 466	04992	59,913- 76,252	1	53,020
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	43,156- 62,865	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	46,528- 77,775	8	384,720
1262	IT ASSOCIATE	D 468	04877	47,923- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	76,389-116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	10	373,531

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	110,412
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 58,590	1	39,399
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 58,590	1	39,399
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	2	103,523
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	81,686
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	80,296
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	84,744
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	81,686
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	8	546,888
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	7	478,527
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	4	255,780
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	2	127,890
1304	PAINTER	D 466	91830	63,945- 73,080	5	319,725
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	47,923- 82,164	3	184,724
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	319,464
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	6	319,464
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	9	481,137
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	5	267,556
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	3	163,740
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	4	227,278
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	1	56,819
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	2	59,765
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	5	159,787
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	75,527
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	5	156,160
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	11	341,612
1347	SUPERVISOR OF STOCK WORKE	D 469	12202	39,634- 76,612	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	39,634- 76,612	1	51,429
1350	STOCK WORKER	D 469	12200	33,332- 48,648	1	35,019
1352	STOCK WORKER	D 465	12200	33,332- 48,648	3	88,138

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY16			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1353	STOCK WORKER	D 463	12200	33,332-	48,648	5	155,899
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	39,634-	76,612	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312-	44,114	3	113,943
1365	PURCHASING AGENT	D 468	12121	43,448-	77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,448-	77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,448-	77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,448-	77,037	4	202,745
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312-	44,114	4	151,924
1373	ASSISTANT PURCHASING AGEN	D 468	12120	34,312-	44,114	2	75,962
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312-	44,114	2	88,523
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	23,776-	41,186	10	341,722
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	26,714-	46,278	71	2,279,546
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	26,714-	46,278	71	2,362,905
1386	CUNY OFFICE ASSISTANT	D 465	04802	26,714-	46,278	62	2,000,093
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	26,714-	46,278	81	2,626,860
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	26,714-	46,278	52	1,735,699
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	26,714-	46,278	69	2,265,274
1391	IT SENIOR ASSOCIATE	D 462	04880	76,389-	116,665	2	159,722
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-	196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	23,776-	41,186	4	118,756
1394	UNIVERSITY ARCHITECT	D 464	04822	73,986-	98,563	1	66,136
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862-	70,962	1	55,630
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-	196,574	2	169,172
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862-	70,962	2	99,816
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-	196,574	1	111,000
1399	COMPUTER SYSTEMS MANAGER	D 468	04973	45,758-	196,574	1	71,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516-	39,394	24	735,037
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-	196,574	1	73,000
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-	196,574	3	190,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-	196,574	1	67,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-	196,574	2	137,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288-	50,241	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288-	50,241	1	35,101
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288-	50,241	2	62,070
1412	COLLEGE GRAPH DESIGNER	D 463	04808	53,952-	77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-	196,574	4	403,000
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952-	77,418	1	54,752
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952-	77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	33,023-	46,752	6	249,882
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-	196,574	4	425,476
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438-	42,517	22	796,934

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	CAMPUS PEACE OFFICER (CUN D	463	04844	31,438- 42,517	22	841,514
1421	CAMPUS PEACE OFFICER (CUN D	466	04844	31,438- 42,517	75	2,740,758
1422	CAMPUS PEACE OFFICER (CUN D	469	04844	31,438- 42,517	24	909,003
1423	CAMPUS PEACE OFFICER (CUN D	464	04844	31,438- 42,517	31	1,273,201
1425	COLLEGE SECURITY SPECIALI D	469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI D	465	04845	48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR D	464	04979	86,620-140,902	1	103,000
1428	COLLEGE SECURITY DIRECTOR D	468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR D	463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR D	469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR D	466	04979	86,620-140,902	1	120,000
1432	COLLEGE SECURITY DIRECTOR D	465	04979	86,620-140,902	1	114,291
1434	COLLEGE SECURITY SPECIALI D	463	04845	48,106- 65,845	2	121,296
1436	COLLEGE GRAPH DESIGNER D	464	04808	53,952- 77,418	1	53,952
1437	CAMPUS PEACE OFFICER (CUN D	462	04844	31,438- 42,517	2	78,755
1443	COLLEGE GRAPHIC DESIGNER D	466	04808	53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER D	468	04842	44,377- 59,581	28	1,153,808
1446	STOCK WORKER D	468	12200	33,332- 48,648	3	92,194
1447	SENIOR CUSTODIAL SUPERVIS D	468	80535	32,288- 50,241	1	35,069
1448	COLLEGE SECURITY SPECIALI D	462	04845	48,106- 65,845	1	56,488
1455	ASSISTANT STOCKHANDLER D	466	12207	27,515- 44,462	4	134,277
1461	CAMPUS PEACE OFFICER (CUN D	466	04844	31,438- 42,517	5	149,665
1468	CUSTODIAL SUPERVISOR (CUN D	464	04862	28,782- 42,330	6	183,921
1471	ASSISTANT PRINCIPAL CUSTO D	468	80560	36,271- 58,590	1	39,399
1473	EOC CUSTODIAL SUPERVISOR D	463	04864	28,782- 42,330	1	28,520
1474	ASSISTANT COLLEGE SECURIT D	465	04980	45,758-196,574	2	136,966
1477	MOTOR VEHICLE OPERATOR ## D	463	91212	33,117- 44,021	1	39,953
1478	MOTOR VEHICLE OPERATOR ## D	464	91212	33,117- 44,021	2	74,889
1484	COLLEGE PRINT SHOP ASSIST D	469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST D	464	04805	32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST D	465	04805	32,770- 46,822	3	98,310
1487	COLLEGE PRINT SHOP ASSIST D	466	04805	32,770- 46,822	7	189,747
1489	COLLEGE PRINT SHOP ASSIST D	463	04805	32,770- 46,822	1	28,090
1490	COLLEGE PRINT SHOP ASSIST D	468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER D	464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI D	469	04823	49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN D	469	04862	28,782- 42,330	2	74,855
1496	CUSTODIAL SUPERVISOR (CUN D	463	04862	28,782- 42,330	4	130,202
1498	CUSTODIAL SUPERVISOR (CUN D	465	04862	28,782- 42,330	3	97,575
1499	CUSTODIAL SUPERVISOR (CUN D	466	04862	28,782- 42,330	9	292,757
1501	UNIVERSITY ENGINEER TECH D	469	04827	30,215- 42,310	2	82,073

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	12	565,669
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	9	451,323
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	7	352,529
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	33,023- 46,752	3	116,694
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	33,023- 46,752	2	79,392
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	33,023- 46,752	4	150,702
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,023- 46,752	5	187,034
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,023- 46,752	9	350,872
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	29,463- 60,591	1	37,298
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	29,463- 60,591	3	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	29,463- 60,591	3	149,908
1545	COLLEGE ACCOUNTANT	D 468	04801	29,463- 60,591	2	95,556
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	29,463- 60,591	4	187,259
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	29,463- 60,591	4	204,922
1548	EOC ACCOUNTANT	D 466	04866	33,431- 53,239	2	66,046
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	37,317
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	117,450
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	31	930,856
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	61	1,828,301
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	15	449,430
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	66	1,963,293
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	49	1,451,145
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	41,129- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	41,129- 62,570	16	732,837
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	41,129- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	41,129- 62,570	14	638,513
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	41,129- 62,570	9	425,518
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	41,129- 62,570	9	431,332
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	41,129- 62,570	22	1,038,936
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	41,129- 62,570	30	1,387,909
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	2	77,107
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	3	91,671
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	20	574,489
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	334,813
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	35	1,031,877
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	13	349,015
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	19	548,523
1596	ASSISTANT COLLEGE SECURIT	D 462	04980	45,758-196,574	1	81,780
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1598	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766-	32,506	1 30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516-	39,394	30 875,181
1605	CITY LABORER "A" "B"	D 465	90702	68,361-	68,361	11 751,972
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361-	68,361	7 478,527
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361-	68,361	3 205,083
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000-	55,000	1 45,127
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000-	55,000	1 36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000-	55,000	1 45,127
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000-	55,000	1 50,994
1624	COLLEGE INTERIOR DESIGNER	D 465	04815	39,582-	62,537	1 50,573
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648-	91,297	1 53,842
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648-	91,297	1 53,842
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1 42,884
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	2 75,840
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530-	71,550	1 54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530-	71,550	2 94,284
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530-	71,550	1 56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	76,389-	116,665	12 1,050,182
1672	IT SENIOR ASSOCIATE	D 466	04880	76,389-	116,665	1 103,452
1675	IT ASSOCIATE	D 463	04877	47,923-	82,164	6 434,993
1676	IT ASSOCIATE	D 466	04877	47,923-	82,164	3 185,192
1679	IT SENIOR ASSOCIATE	D 463	04880	76,389-	116,665	2 173,688
1682	IT SENIOR ASSOCIATE	D 466	04880	76,389-	116,665	4 333,216
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193-	44,817	22 803,852
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193-	44,817	6 216,591
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986-	98,563	1 95,893
1880	PROJECT MANAGER	D 466	04819	89,884-	103,953	1 54,079
1882	PROJECT MANAGER	D 463	04819	89,884-	103,953	2 143,963
1883	PROJECT MANAGER LEVEL II	D 465	04819	89,884-	103,953	1 75,547
2297	CAMPUS PUBLIC SAFETY SERG	D 462	04846	39,776-	53,646	2 100,294
SUBTOTAL FOR OBJECT 001						1,894 84,498,083
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602-	96,635	5 454,983
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-	137,435	1 134,665
1720	DISTINGUISHED LECTURER	D 465	04103	40,844-	114,104	3 210,540
1721	LECTURER/DOCTORAL SCHEDUL	D 464	04065	45,329-	79,360	1 62,306
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-	114,104	2 187,000
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-	124,034	1 124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-	116,364	27 2,895,630
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-	116,364	36 3,773,720

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	37	3,697,376
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	33	3,581,252
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	35	3,562,203
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	46	4,923,781
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	85,356
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	12	1,329,590
1848	PROFESSOR	D 462	04108	66,799-109,674	2	191,427
1849	PROFESSOR	D 463	04108	66,799-109,674	66	6,792,723
1850	PROFESSOR	D 464	04108	66,799-109,674	65	6,768,319
1851	PROFESSOR	D 465	04108	66,799-109,674	65	6,599,554
1852	PROFESSOR	D 466	04108	66,799-109,674	101	10,508,919
1853	PROFESSOR	D 468	04108	66,799-109,674	30	3,202,701
1854	PROFESSOR	D 469	04108	66,799-109,674	88	9,115,243
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	9	583,299
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	11	645,075
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	47	2,376,078
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	11	648,176
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	2	106,640
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	383,566
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	8	482,118
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	80	6,906,430
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	89	7,756,703
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	45	3,850,123
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	91	8,014,231
1934	PROFESSOR	D 468	04108	66,799-109,674	35	2,965,006
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	93	7,728,097
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	14	1,133,887
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	36	3,098,536
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	46	3,847,366
1945	HE ASSOC	D 465	04075	55,602- 96,635	62	4,807,819
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	45	3,609,861
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	31	2,604,422
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	69	5,745,492
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	3	247,909
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	3	233,841
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	101	6,686,897
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	147	10,596,466
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	142	10,078,303
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	258	18,334,317
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	89	6,314,037
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	156	10,657,823

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1985	ASSISTANT PROFESSOR	D 462	04008	42,873-	81,645	20 1,503,889
1990	HIGHER EDUCATION ASSISTAN	D 462	04099	42,873-	81,645	22 1,384,109
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873-	81,645	53 3,701,292
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873-	81,645	59 3,807,684
1995	HE ASST	D 465	04099	42,873-	81,645	61 3,737,889
1996	HE ASST	D 466	04099	42,873-	81,645	92 5,852,844
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873-	81,645	59 3,368,934
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873-	81,645	82 5,199,042
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873-	81,645	1 74,133
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873-	81,645	3 229,911
2009	ASSOCIATE DEAN	D 462	04320	77,121-	153,088	1 134,000
2038	EOC LECTURER	D 466	04655	41,435-	74,907	13 953,342
2039	EOC LECTURER	D 463	04655	41,435-	74,907	2 149,814
2040	LECTURER	D 463	04096	41,435-	74,907	63 3,914,692
2041	LECTURER	D 464	04096	41,435-	74,907	79 4,907,225
2042	LECTURER	D 465	04096	41,435-	74,907	76 4,713,343
2043	LECTURER	D 466	04096	41,435-	74,907	60 3,900,105
2044	LECTURER	D 468	04096	41,435-	74,907	30 1,997,158
2045	LECTURER	D 469	04096	41,435-	74,907	50 3,362,768
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329-	79,360	4 294,877
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329-	79,360	2 143,450
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576-	69,846	7 404,321
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576-	69,846	6 356,611
2056	ASSISTANT TO HEO	D 463	04017	35,576-	69,846	36 2,107,406
2057	ASSISTANT TO HEO	D 464	04017	35,576-	69,846	46 1,987,462
2058	ASST TO HEO	D 465	04017	35,576-	69,846	55 2,618,901
2059	ASST TO HEO	D 466	04017	35,576-	69,846	71 3,321,203
2060	ASSISTANT TO HEO	D 468	04017	35,576-	69,846	33 1,480,141
2061	ASSISTANT TO HEO	D 469	04017	35,576-	69,846	64 3,306,493
2063	ASSISTANT TO HEO	D 462	04017	35,576-	69,846	12 596,471
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020-	64,905	9 541,656
2078	SR COLL LAB TECH	D 464	04060	44,020-	64,905	21 1,269,175
2079	SR COLL LAB TECH	D 465	04060	44,020-	64,905	16 917,968
2080	SR COLL LAB TECH	D 466	04060	44,020-	64,905	13 818,831
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020-	64,905	4 237,634
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020-	64,905	9 566,701
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801-	79,340	7 510,600
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801-	79,340	4 297,929
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801-	79,340	3 209,692
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801-	79,340	3 225,066
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795-	58,877	2 96,924

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY16	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	113,725
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	13	659,641
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	20	988,633
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	17	901,403
2097	COLLEGE LAB TECHNICIAN	D 466	04058	35,723- 55,492	21	1,082,407
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	10	542,638
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	20	1,033,415
2105	LECTURER	D 462	04096	41,435- 74,907	2	123,557
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	3	325,000
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	1	186,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	5	895,395
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	3	529,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	4	604,849
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	378,500
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	2	226,590
2209	DEAN	D 465	04314	88,721-175,932	2	279,560
2210	DEAN	D 464	04314	88,721-175,932	3	380,000
2213	DEAN	D 462	04314	88,721-175,932	1	140,000
2214	DEAN	D 463	04314	88,721-175,932	3	425,710
2216	DEAN	D 466	04314	88,721-175,932	4	587,041
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	135,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	1	143,803
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	280,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2223	ASSISTANT ADMINISTRATOR	D 465	04723	67,089-133,222	1	121,500
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	4	477,590
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	2	381,000
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	1	200,000
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	831,734
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	478,385
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	6	965,304
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	6	840,000
2237	PRESIDENT	D 463	04319	134,910-300,000	1	300,000
2238	PRESIDENT	D 464	04319	134,910-300,000	1	215,000
2239	PRESIDENT	D 465	04319	134,910-300,000	1	220,000
2240	PRESIDENT	D 466	04319	134,910-300,000	1	222,251
2241	PRESIDENT	D 468	04319	134,910-300,000	1	204,000
2242	PRESIDENT	D 469	04319	134,910-300,000	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	4	568,487
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-300,000	1	210,000
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2249	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	105,000
2250	ASSISTANT ADMINISTRATOR	D 463	04723	67,089-133,222	1	120,000
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	2	237,600
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	2	236,000
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	5	689,650
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	250,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	6	784,833
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	258,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	120,000
2283	ASSOCIATE ADMINISTRATOR	D 464	04321	77,121-153,088	1	135,000
2296	COLLEGE LAB TECHNICIAN	D 462	04058	35,723- 55,492	1	48,909
SUBTOTAL FOR OBJECT 005					3,857	295,831,894

POSITION SCHEDULE FOR U/A 002	5,751	380,329,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	240	15,871,882
TOTAL FOR U/A 002	5,991	396,201,859

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		474,980		690,880	215,900
		107 MEDICAL,SURGICAL & LAB SUPPLY				879	879
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		727,250		944,029	216,779
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,613		3,673	2,060
		332 PURCH DATA PROCESSING EQUIPT		8,703			8,703-
		338 LIBRARY BOOKS		4,909		2,555	2,354-
		SUBTOTAL FOR PROPTY&EQUIP		15,225		6,228	8,997-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		60,887		4,857	56,030-
		402 TELEPHONE & OTHER COMMUNICATNS		75,328		3,502	71,826-
		403 OFFICE SERVICES				845	845
	856001	42C HEAT LIGHT & POWER		581,809		394,076	187,733-
		SUBTOTAL FOR OTHR SER&CHR		718,024		403,280	314,744-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	43,607	2	8,005	35,602-
		612 OFFICE EQUIPMENT MAINTENANCE	1	55,460	1	1,560	53,900-
		619 SECURITY SERVICES	1		1	450	450
		624 CLEANING SERVICES	1		1	2,175	2,175
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	8,106	8,106
		SUBTOTAL FOR CNTRCTL SVCS	6	99,067	6	20,296	78,771-
		SUBTOTAL FOR BUDGET CODE 7000	6	1,559,566	6	1,373,833	185,733-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,559,566	6	1,373,833	185,733-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,559,566	6	1,373,833	185,733-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581,809	1,559,566	394,076	1,373,833	185,733-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,559,566		1,373,833	185,733-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,459,566		1,273,833	185,733-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,559,566		1,373,833	185,733-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,289,525	222	9,289,525			
03 UNSALARIED		031 UNSALARIED		2,540,616		2,540,617			1
		SUBTOTAL FOR UNSALARIED		2,540,616		2,540,617			1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,406		50,405			1-
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,715		608,714			1-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464			
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,807,238	222	14,807,238			
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,807,238	222	14,807,238			

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,807,238	14,807,238	

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTANT (LEVEL D	470	04801	29,463- 60,591	1	42,147
1259	IT SENIOR ASSOCIATE	D 470	04880	76,389-116,665	4	279,860
1260	COMPUTER SYSTEMS MANAGER	D 470	04973	45,758-196,574	1	88,814
1316	OILER (CUNY)	D 470	04891	96,549- 96,549	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	41,129- 62,570	10	371,856
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	41,129- 62,570	3	115,086
1604	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	26,714- 46,278	1	28,073
	SUBTOTAL FOR OBJECT 001				23	1,082,309
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0876	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	1	55,438
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	326,703
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,154,978
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	3	227,833
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	497,104
2010	TEACHER	D 470	04140	43,214-100,049	80	5,566,996
2011	ASSISTANT TEACHER	D 470	04603	21,225- 23,747	12	260,470
2083	HCCS SR COLLEGE LAB TECH	D 470	04724	32,138- 78,514	1	58,530
2130	TEACHER	D 470	04140	43,214-100,049	2	143,697
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	28	1,734,777
	SUBTOTAL FOR OBJECT 005				146	10,026,526

POSITION SCHEDULE FOR U/A 004					169	11,108,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,418,103
TOTAL FOR U/A 004					221	14,526,938

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES							
BUDGET CODE: 1006 SENIOR COLLEGES							
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000			35,000,000
		SUBTOTAL FOR FXD MIS CHGS		35,000,000			35,000,000
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGES		35,000,000			35,000,000
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000			35,000,000

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		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			
FEDERAL - C.D.	35,000,000	35,000,000	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	

ADOPTED BUDGET- FY16

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	6,148	647,859,537	6,293	699,837,978	51,978,441
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,067	647,859,537	6,212	699,837,978	51,978,441

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	480,065,080	536,327,653	56,262,573
OTHER CATEGORICAL	8,258,078	685,300	7,572,778-
CAPITAL FUNDS - I.F.A.			
STATE	159,536,379	162,825,025	3,288,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	647,859,537	699,837,978	51,978,441
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	23,364,881	350,936,808	23,770,218	295,363,703	55,573,105-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		350,936,808		293,363,703	57,573,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		192,113,202		166,180,753	25,932,449-
OTHER CATEGORICAL		2,009,899		2,500,000	490,101
CAPITAL FUNDS - I.F.A.					
STATE		102,209,811		108,243,065	6,033,254
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		53,488,350		15,524,376	37,963,974-
TOTAL		350,936,808		293,363,703	57,573,105-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,148	647,859,537	6,293	699,837,978	51,978,441
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,067	647,859,537	6,212	699,837,978	51,978,441
OTPS					
TOTALS FOR OPERATING BUDGET		350,936,808		295,363,703	55,573,105-
FINANCIAL PLAN SAVINGS				2,000,000-	2,000,000-
APPROPRIATION		350,936,808		293,363,703	57,573,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,148	998,796,345	6,293	995,201,681	3,594,664-
FINANCIAL PLAN SAVINGS	81-		81-	2,000,000-	2,000,000-
APPROPRIATION	6,067	998,796,345	6,212	993,201,681	5,594,664-
FUNDING					
CITY		672,178,282		702,508,406	30,330,124
OTHER CATEGORICAL		10,267,977		3,185,300	7,082,677-
CAPITAL FUNDS - I.F.A.					
STATE		261,746,190		271,068,090	9,321,900
FEDERAL - C.D.		466,661		915,509	448,848
FEDERAL - OTHER		648,885			648,885-
INTRA-CITY SALES		53,488,350		15,524,376	37,963,974-
TOTAL FUNDING		998,796,345		993,201,681	5,594,664-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,831,535	27	2,145,254	313,719
		SUBTOTAL FOR F/T SALARIED	27	1,831,535	27	2,145,254	313,719
03 UNSALARIED		031 UNSALARIED		304,301		308,349	4,048
		SUBTOTAL FOR UNSALARIED		304,301		308,349	4,048
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		260			260-
		X42 PY LONGEVITY DIFFERENTIAL		2,600			2,600-
		X43 PY SHIFT DIFFERENTIAL		30			30-
		X45 PY HOLIDAY PAY		180			180-
		X47 PY OVERTIME		1,300			1,300-
		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		045 HOLIDAY PAY		11,000		4,000	7,000-
		046 TERMINAL LEAVE		112,000			112,000-
		047 OVERTIME		85,000			85,000-
		049 BACKPAY - PRIOR YEARS		71,064			71,064-
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,000			14,000-
		061 SUPPER MONEY		1,500			1,500-
		SUBTOTAL FOR ADD GRS PAY		354,002		56,068	297,934-
		SUBTOTAL FOR BUDGET CODE 1001	27	2,489,838	27	2,509,671	19,833
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,514,403	20	1,614,996	100,593
		SUBTOTAL FOR F/T SALARIED	20	1,514,403	20	1,614,996	100,593
03 UNSALARIED		031 UNSALARIED		6,468		366	6,102-
		SUBTOTAL FOR UNSALARIED		6,468		366	6,102-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		30			30-
		X47 PY OVERTIME		1,100			1,100-
		043 SHIFT DIFFERENTIAL		285			285-
		046 TERMINAL LEAVE		6,500			6,500-
		047 OVERTIME		20,000			20,000-
		049 BACKPAY - PRIOR YEARS		37,000			37,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000			12,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		77,115			77,115-
		SUBTOTAL FOR BUDGET CODE 1002	20	1,597,986	20	1,615,362	17,376
		TOTAL FOR	47	4,087,824	47	4,125,033	37,209
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,389,105	123	6,141,109	752,004
		SUBTOTAL FOR F/T SALARIED	123	5,389,105	123	6,141,109	752,004
03 UNSALARIED		031 UNSALARIED		36,000			36,000-
		SUBTOTAL FOR UNSALARIED		36,000			36,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,500			2,500-
		X43 PY SHIFT DIFFERENTIAL		92			92-
		X47 PY OVERTIME		11,000			11,000-
		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
		046 TERMINAL LEAVE		57,000			57,000-
		047 OVERTIME		280,000			280,000-
		049 BACKPAY - PRIOR YEARS		200,000			200,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000			9,000-
		061 SUPPER MONEY		4,500		1,000	3,500-
		SUBTOTAL FOR ADD GRS PAY		569,092		1,000	568,092-
		SUBTOTAL FOR BUDGET CODE 1000	123	5,994,197	123	6,142,109	147,912
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	123	5,994,197	123	6,142,109	147,912
		TOTAL FOR CCRB-PS	170	10,082,021	170	10,267,142	185,121

ADOPTED BUDGET - FY16
 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	170	10,082,021	170	10,267,142	185,121
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,530,838	180	11,645,742	1,114,904

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,530,838	11,645,742	1,114,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,530,838	11,645,742	1,114,904
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	51,757-222,342	2	259,561
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	51,757-222,342	1	190,000
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	51,757-222,342	2	164,024
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	51,757-222,342	13	1,167,103
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-222,342	5	472,831
1800	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	67	2,607,643
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	21	1,085,157
2000	INVESTIGATOR (CCRB)	D 054	31165	61,057- 79,200	9	549,513
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	67,515- 86,107	9	686,148
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	51,757-222,342	6	566,539
2150	COMMUNITY COORDINATOR	D 054	56058	52,322- 74,049	3	159,509
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	29,897- 55,390	1	43,368
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	29,897- 55,390	1	50,659
2405	ADMINISTRATIVE PUBLIC INF	D 054	10033	51,757-222,342	1	86,275
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 56,249	4	166,280
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 98,853	2	165,092
SUBTOTAL FOR OBJECT 001					149	8,552,949

POSITION SCHEDULE FOR U/A 001					149	8,552,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	1,779,473
TOTAL FOR U/A 001					180	10,332,422

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500					1,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,675		10,000			675-
		100 SUPPLIES + MATERIALS - GENERAL		80,946		205,326			124,380
		101 PRINTING SUPPLIES		1,923					1,923-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		480		1,200			720
		106 MOTOR VEHICLE FUEL		400		2,000			1,600
		110 FOOD & FORAGE SUPPLIES		1,182		3,000			1,818
		117 POSTAGE		25,630		25,000			630-
		199 DATA PROCESSING SUPPLIES		35,837		20,000			15,837-
		SUBTOTAL FOR SUPPLYS&MATL		158,573		266,526			107,953
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,539					1,539-
		314 OFFICE FURITURE		16,751		5,000			11,751-
		315 OFFICE EQUIPMENT		3,188					3,188-
		332 PURCH DATA PROCESSING EQUIPT		106,264		6,176			100,088-
		337 BOOKS-OTHER		46,057		32,000			14,057-
		SUBTOTAL FOR PROPTY&EQUIP		173,799		43,176			130,623-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		111,453		129,931			18,478
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		10,000			4,000
	856001	40X CONTRACTUAL SERVICES-GENERAL		492					492-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		96,822		50,000			46,822-
		403 OFFICE SERVICES		5,113		5,619			506
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,210,833		2,210,833			
		412 RENTALS OF MISC.EQUIP		3,533		20,000			16,467
		417 ADVERTISING		2,364		1,800			564-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,829		7,000			5,829-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,498		8,000			3,502
		SUBTOTAL FOR OTHR SER&CHR		2,453,937		2,443,183			10,754-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	33,400	1	25,000			8,400-
	608	MAINT & REP GENERAL		3,950	6	4,997	6		1,047
	613	DATA PROCESSING EQUIPMENT	3	11,328	3	3,712			7,616-
	615	PRINTING CONTRACTS	2	28,910	2	30,000			1,090
	622	TEMPORARY SERVICES	5	103,347	5	15,000			88,347-
	624	CLEANING SERVICES	2	73,154	2	25,950			47,204-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2	2,456	2	2,456
		682 PROF SERV LEGAL SERVICES	1	9,040	1	6,000		3,040-
		686 PROF SERV OTHER	1	5,065	1	6,000		935
		SUBTOTAL FOR CNTRCTL SVCS	15	268,194	23	119,115	8	149,079-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,802		1,500		5,302-
	856001	79D TRAINING CITY EMPLOYEES		6,500				6,500-
		SUBTOTAL FOR FXD MIS CHGS		13,302		1,500		11,802-
		SUBTOTAL FOR BUDGET CODE 2000	15	3,067,805	23	2,873,500	8	194,305-
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.	15	3,067,805	23	2,902,500	8	165,305-
		TOTAL FOR CCRB-OTPS	15	3,067,805	23	2,902,500	8	165,305-

ADOPTED BUDGET - FY16
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	2,347,453	3,067,805	2,360,764	2,902,500	165,305-
FINANCIAL PLAN SAVINGS		27,850		528,513	500,663
APPROPRIATION		3,095,655		3,431,013	335,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,095,655		3,431,013	335,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,095,655		3,431,013	335,358

ADOPTED BUDGET- FY16

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	170	10,082,021	170	10,267,142	185,121
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,530,838	180	11,645,742	1,114,904

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,530,838	11,645,742	1,114,904
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,530,838	11,645,742	1,114,904
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	2,347,453	3,067,805	2,360,764	2,902,500	165,305-
FINANCIAL PLAN SAVINGS		27,850		528,513	500,663
APPROPRIATION		3,095,655		3,431,013	335,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,095,655		3,431,013	335,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,095,655		3,431,013	335,358
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	170	10,082,021	170	10,267,142	185,121
FINANCIAL PLAN SAVINGS	8	448,817	10	1,378,600	929,783
APPROPRIATION	178	10,530,838	180	11,645,742	1,114,904
OTPS					
TOTALS FOR OPERATING BUDGET		3,067,805		2,902,500	165,305-
FINANCIAL PLAN SAVINGS		27,850		528,513	500,663
APPROPRIATION		3,095,655		3,431,013	335,358
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	170	13,149,826	170	13,169,642	19,816
FINANCIAL PLAN SAVINGS	8	476,667	10	1,907,113	1,430,446
APPROPRIATION	178	13,626,493	180	15,076,755	1,450,262
FUNDING					
CITY		13,626,493		15,076,755	1,450,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		13,626,493		15,076,755	1,450,262

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
03 UNSALARIED		031 UNSALARIED					449,204	449,204
SUBTOTAL FOR UNSALARIED							449,204	449,204
SUBTOTAL FOR BUDGET CODE 1504							449,204	449,204
BUDGET CODE: 1970 Firearms Suppression Division								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60		4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,307,880	60		4,307,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000			642,000	
SUBTOTAL FOR ADD GRS PAY				642,000			642,000	
SUBTOTAL FOR BUDGET CODE 1970			60	4,949,880	60		4,949,880	
TOTAL FOR			60	4,949,880	60		5,399,084	449,204
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15		1,553,743	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203		15,099,450	
SUBTOTAL FOR F/T SALARIED			218	16,653,193	218		16,653,193	
03 UNSALARIED		031 UNSALARIED		135,919			635,919	500,000
SUBTOTAL FOR UNSALARIED				135,919			635,919	500,000
SUBTOTAL FOR BUDGET CODE 0010			218	16,789,112	218		17,289,112	500,000
TOTAL FOR FIRST PRECINCT			218	16,789,112	218		17,289,112	500,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		926,046			926,046-
		SUBTOTAL FOR ADD GRS PAY		926,046			926,046-
		SUBTOTAL FOR BUDGET CODE 0012		926,046			926,046-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		27,200,367		7,702,500	19,497,867-
		SUBTOTAL FOR ADD GRS PAY		27,200,367		7,702,500	19,497,867-
		SUBTOTAL FOR BUDGET CODE 0013		27,200,367		7,702,500	19,497,867-
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		047 OVERTIME		7,500		7,500	
		048 OVERTIME UNIFORM FORCES		538,815			538,815-
		SUBTOTAL FOR ADD GRS PAY		546,315		7,500	538,815-
		SUBTOTAL FOR BUDGET CODE 0015		546,315		7,500	538,815-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		1,857,150			1,857,150-
		048 OVERTIME UNIFORM FORCES		3,973,424			3,973,424-
		SUBTOTAL FOR ADD GRS PAY		5,830,574			5,830,574-
		SUBTOTAL FOR BUDGET CODE 0017		5,830,574			5,830,574-
BUDGET CODE: 0020 Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,844,260	33	2,844,260	
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000	
		SUBTOTAL FOR F/T SALARIED	222	22,844,260	222	22,844,260	
03 UNSALARIED		031 UNSALARIED		16,669		16,669	
		SUBTOTAL FOR UNSALARIED		16,669		16,669	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100	
		042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		93,743,010		93,743,010			
		045 HOLIDAY PAY		99,079,653		99,079,653			
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,595,939		43,595,939			
		048 OVERTIME UNIFORM FORCES		472,234,439		408,889,895			63,344,544-
		SUBTOTAL FOR ADD GRS PAY		795,670,273		732,325,729			63,344,544-
		SUBTOTAL FOR BUDGET CODE 0020	222	818,531,202	222	755,186,658			63,344,544-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000			
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	50		50				
		SUBTOTAL FOR BUDGET CODE 0053	50		50				
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	272	853,094,504	272	762,956,658			90,137,846-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,690,743	35	2,690,743			
		004 FULL TIME UNIFORMED PERSONNEL	174	17,481,565	174	17,481,565			
		SUBTOTAL FOR F/T SALARIED	209	20,172,308	209	20,172,308			
03 UNSALARIED		031 UNSALARIED		3,716,260		3,648,990			67,270-
		SUBTOTAL FOR UNSALARIED		3,716,260		3,648,990			67,270-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926			
		SUBTOTAL FOR ADD GRS PAY		5,926		5,926			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0030			209	23,894,494	209	23,827,224	67,270-
TOTAL FOR PATROL SERVICES BUREAU			209	23,894,494	209	23,827,224	67,270-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,293,739	175	11,096,739	197,000-
SUBTOTAL FOR F/T SALARIED			190	12,002,755	190	11,805,755	197,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			190	12,253,562	190	12,056,562	197,000-
TOTAL FOR FIFTH PRECINCT			190	12,253,562	190	12,056,562	197,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	13,093,695	201	12,184,695	909,000-
SUBTOTAL FOR F/T SALARIED			218	13,785,051	218	12,876,051	909,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
SUBTOTAL FOR ADD GRS PAY				797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			218	14,790,188	218	13,881,188	909,000-
TOTAL FOR SIXTH PRECINCT			218	14,790,188	218	13,881,188	909,000-
			626				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	11,001,418	154	10,771,418	230,000-
		SUBTOTAL FOR F/T SALARIED	174	11,762,783	174	11,532,783	230,000-
03 UNSALARIED		031 UNSALARIED		564,556		493,556	71,000-
		SUBTOTAL FOR UNSALARIED		564,556		493,556	71,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000	
		SUBTOTAL FOR BUDGET CODE 0070	174	13,080,339	174	12,779,339	301,000-
		TOTAL FOR SEVENTH PRECINCT	174	13,080,339	174	12,779,339	301,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026	
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846	
03 UNSALARIED		031 UNSALARIED		209,940		209,940	
		SUBTOTAL FOR UNSALARIED		209,940		209,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000	
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786	
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,433,083	175	11,433,083	
		SUBTOTAL FOR F/T SALARIED	195	12,108,025	195	12,108,025	
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	13,089,694	195	13,089,694	
		TOTAL FOR TENTH PRECINCT	195	13,089,694	195	13,089,694	
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537	
		004 FULL TIME UNIFORMED PERSONNEL	296	22,388,051	296	23,388,051	1,000,000
		SUBTOTAL FOR F/T SALARIED	311	23,045,588	311	24,045,588	1,000,000
		SUBTOTAL FOR BUDGET CODE 0110	311	23,045,588	311	24,045,588	1,000,000
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	311	23,045,588	311	24,045,588	1,000,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511	
			628				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			239	14,258,352	239	14,258,352	
03 UNSALARIED		031 UNSALARIED		158,088		208,088	50,000
SUBTOTAL FOR UNSALARIED				158,088		208,088	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
SUBTOTAL FOR ADD GRS PAY				912,000		912,000	
SUBTOTAL FOR BUDGET CODE 0130			239	15,328,440	239	15,378,440	50,000
TOTAL FOR THIRTEENTH PRECINCT			239	15,328,440	239	15,378,440	50,000
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	20,913,461	392	20,913,461	
SUBTOTAL FOR F/T SALARIED			418	22,034,447	418	22,034,447	
SUBTOTAL FOR BUDGET CODE 0140			418	22,034,447	418	22,034,447	
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	22,034,447	418	22,034,447	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139	
03 UNSALARIED		031 UNSALARIED		108,134		208,134	100,000
SUBTOTAL FOR UNSALARIED				108,134		208,134	100,000
SUBTOTAL FOR BUDGET CODE 0170			207	13,308,273	207	13,408,273	100,000
			629				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTEENTH PRECINCT			207	13,308,273	207	13,408,273	100,000
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305	
		SUBTOTAL FOR F/T SALARIED	357	21,653,247	357	21,653,247	
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
		SUBTOTAL FOR UNSALARIED		20,373		20,373	
		SUBTOTAL FOR BUDGET CODE 0180	357	21,673,620	357	21,673,620	
TOTAL FOR MIDTOWN NORTH PRECINCT			357	21,673,620	357	21,673,620	
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293	
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309	
		SUBTOTAL FOR F/T SALARIED	272	16,897,602	272	16,897,602	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	

RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798	
		SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962	
03 UNSALARIED		031 UNSALARIED		158,080		208,080	50,000
		SUBTOTAL FOR UNSALARIED		158,080		208,080	50,000
		SUBTOTAL FOR BUDGET CODE 0200	191	12,666,042	191	12,716,042	50,000
		TOTAL FOR TWENTIETH PRECINCT	191	12,666,042	191	12,716,042	50,000
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	27,709,904	264	24,109,904	3,600,000-
		SUBTOTAL FOR F/T SALARIED	269	28,045,691	269	24,445,691	3,600,000-
		SUBTOTAL FOR BUDGET CODE 0210	269	28,045,691	269	24,445,691	3,600,000-
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	269	28,045,691	269	24,445,691	3,600,000-
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,751,361	135	9,204,361	547,000-
		SUBTOTAL FOR F/T SALARIED	145	10,181,826	145	9,634,826	547,000-
		SUBTOTAL FOR BUDGET CODE 0220	145	10,181,826	145	9,634,826	547,000-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,181,826	145	9,634,826	547,000-
			631				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19		640,286
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223		13,189,235
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242		13,829,521
03 UNSALARIED		031 UNSALARIED		362,456			362,456
		SUBTOTAL FOR UNSALARIED		362,456			362,456
		SUBTOTAL FOR BUDGET CODE 0230	242	14,191,977	242		14,191,977
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,191,977	242		14,191,977
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19		852,219
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185		11,027,686
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204		11,879,905
03 UNSALARIED		031 UNSALARIED		212,043			212,043
		SUBTOTAL FOR UNSALARIED		212,043			212,043
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000			726,000
		SUBTOTAL FOR ADD GRS PAY		726,000			726,000
		SUBTOTAL FOR BUDGET CODE 0240	204	12,817,948	204		12,817,948
		TOTAL FOR TWENTY FOURTH PRECINCT	204	12,817,948	204		12,817,948
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	11,389,181	210	12,589,181	1,200,000
		SUBTOTAL FOR F/T SALARIED	224	12,111,599	224	13,311,599	1,200,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
		SUBTOTAL FOR UNSALARIED		210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 0250	224	13,268,342	224	14,468,342	1,200,000
		TOTAL FOR TWENTY FIFTH PRECINCT	224	13,268,342	224	14,468,342	1,200,000
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054	
		SUBTOTAL FOR F/T SALARIED	174	11,101,691	174	11,101,691	
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
		SUBTOTAL FOR UNSALARIED		212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000	
		SUBTOTAL FOR BUDGET CODE 0260	174	12,091,765	174	12,091,765	
		TOTAL FOR TWENTY SIXTH PRECINCT	174	12,091,765	174	12,091,765	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465			
		SUBTOTAL FOR F/T SALARIED	209	14,080,168	209	14,080,168			
03 UNSALARIED		031 UNSALARIED		359,070		211,070			148,000-
		SUBTOTAL FOR UNSALARIED		359,070		211,070			148,000-
		SUBTOTAL FOR BUDGET CODE 0280	209	14,439,238	209	14,291,238			148,000-
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	14,439,238	209	14,291,238			148,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT									
BUDGET CODE: 0300 THIRTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533			
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579			
		SUBTOTAL FOR F/T SALARIED	220	13,348,112	220	13,348,112			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
		SUBTOTAL FOR UNSALARIED		210,149		210,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000			
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000			
		SUBTOTAL FOR BUDGET CODE 0300	220	14,518,261	220	14,518,261			
		TOTAL FOR THIRTIETH PRECINCT	220	14,518,261	220	14,518,261			
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999			
		SUBTOTAL FOR F/T SALARIED	270	15,153,697	270	15,153,697			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
		SUBTOTAL FOR UNSALARIED		418,664		418,664			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	16,542,361	270	16,542,361			
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,542,361	270	16,542,361			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	12,636,401	207	13,836,401			1,200,000
		SUBTOTAL FOR F/T SALARIED	225	13,343,261	225	14,543,261			1,200,000
03 UNSALARIED		031 UNSALARIED		198,000		198,000			
		SUBTOTAL FOR UNSALARIED		198,000		198,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000			
		SUBTOTAL FOR BUDGET CODE 0330	225	14,538,261	225	15,738,261			1,200,000
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155			
		SUBTOTAL FOR F/T SALARIED	251	15,521,633	251	15,521,633			
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	15,927,384	251	15,927,384			
		TOTAL FOR THIRTY FOURTH PRECINCT	476	30,465,645	476	31,665,645			1,200,000
			635						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498	
		004 FULL TIME UNIFORMED PERSONNEL	311	16,309,623	311	16,227,623	82,000-
		SUBTOTAL FOR F/T SALARIED	327	16,961,121	327	16,879,121	82,000-
03 UNSALARIED		031 UNSALARIED		325,283		214,283	111,000-
		SUBTOTAL FOR UNSALARIED		325,283		214,283	111,000-
		SUBTOTAL FOR BUDGET CODE 0400	327	17,286,404	327	17,093,404	193,000-
		TOTAL FOR FORTIETH PRECINCT	327	17,286,404	327	17,093,404	193,000-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176	
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108	
03 UNSALARIED		031 UNSALARIED		159,618		209,618	50,000
		SUBTOTAL FOR UNSALARIED		159,618		209,618	50,000
		SUBTOTAL FOR BUDGET CODE 0410	231	14,904,726	231	14,954,726	50,000
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,904,726	231	14,954,726	50,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
			636				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	221	13,841,000	221	13,841,000			
		SUBTOTAL FOR F/T SALARIED	238	14,517,528	238	14,517,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	14,733,463	238	14,733,463			
		TOTAL FOR FORTY SECOND PRECINCT	238	14,733,463	238	14,733,463			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376			
		SUBTOTAL FOR F/T SALARIED	341	18,644,853	341	18,644,853			
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
		SUBTOTAL FOR UNSALARIED		609,365		609,365			
		SUBTOTAL FOR BUDGET CODE 0430	341	19,254,218	341	19,254,218			
		TOTAL FOR FORTY THIRD PRECINCT	341	19,254,218	341	19,254,218			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080			
		SUBTOTAL FOR F/T SALARIED	401	20,417,823	401	20,417,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
		SUBTOTAL FOR UNSALARIED		220,323		220,323			
		SUBTOTAL FOR BUDGET CODE 0440	401	20,638,146	401	20,638,146			
			637						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,387,284	191	11,979,284	408,000-
		SUBTOTAL FOR F/T SALARIED	208	13,204,272	208	12,796,272	408,000-
03 UNSALARIED		031 UNSALARIED		429,981		253,981	176,000-
		SUBTOTAL FOR UNSALARIED		429,981		253,981	176,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	14,495,253	208	13,911,253	584,000-
TOTAL FOR FORTY FIFTH PRECINCT			208	14,495,253	208	13,911,253	584,000-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,659,842	356	18,659,842	
		SUBTOTAL FOR F/T SALARIED	379	19,446,494	379	19,446,494	
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
		SUBTOTAL FOR UNSALARIED		321,569		321,569	
		SUBTOTAL FOR BUDGET CODE 0460	379	19,768,063	379	19,768,063	
TOTAL FOR FORTY SIXTH PRECINCT			379	19,768,063	379	19,768,063	
			638				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	16,017,779	262	14,998,779	1,019,000-
		SUBTOTAL FOR F/T SALARIED	277	16,779,378	277	15,760,378	1,019,000-
03 UNSALARIED		031 UNSALARIED		831,070		924,070	93,000
		SUBTOTAL FOR UNSALARIED		831,070		924,070	93,000
		SUBTOTAL FOR BUDGET CODE 0470	277	17,610,448	277	16,684,448	926,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	17,610,448	277	16,684,448	926,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156	
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643	
		SUBTOTAL FOR F/T SALARIED	268	16,384,799	268	16,384,799	
03 UNSALARIED		031 UNSALARIED		187,458		187,458	
		SUBTOTAL FOR UNSALARIED		187,458		187,458	
		SUBTOTAL FOR BUDGET CODE 0480	268	16,572,257	268	16,572,257	
		TOTAL FOR FORTY EIGHTH PRECINCT	268	16,572,257	268	16,572,257	
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923	
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			223	16,216,706	223	16,216,706			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	16,592,091	223	16,592,091			
TOTAL FOR FORTY NINTH PRECINCT			223	16,592,091	223	16,592,091			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,691,760	177	11,521,760			170,000-
SUBTOTAL FOR F/T SALARIED			194	12,434,113	194	12,264,113			170,000-
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
SUBTOTAL FOR UNSALARIED				212,507		212,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
SUBTOTAL FOR ADD GRS PAY				818,000		818,000			
SUBTOTAL FOR BUDGET CODE 0500			194	13,464,620	194	13,294,620			170,000-
TOTAL FOR FIFITETH PRECINCT			194	13,464,620	194	13,294,620			170,000-
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165			
		004 FULL TIME UNIFORMED PERSONNEL	315	40,336,982	315	42,336,982			2,000,000
SUBTOTAL FOR F/T SALARIED			327	40,784,147	327	42,784,147			2,000,000
SUBTOTAL FOR BUDGET CODE 0510			327	40,784,147	327	42,784,147			2,000,000
			640						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			327	40,784,147	327	42,784,147	2,000,000
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,140,798	325	16,039,798	101,000-
		SUBTOTAL FOR F/T SALARIED	342	16,937,760	342	16,836,760	101,000-
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
		SUBTOTAL FOR UNSALARIED		212,867		212,867	
		SUBTOTAL FOR BUDGET CODE 0520	342	17,150,627	342	17,049,627	101,000-
TOTAL FOR FIFTY SECOND PRECINCT			342	17,150,627	342	17,049,627	101,000-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993	
		004 FULL TIME UNIFORMED PERSONNEL	214	12,839,723	214	12,839,723	
		SUBTOTAL FOR F/T SALARIED	229	13,502,716	229	13,502,716	
03 UNSALARIED		031 UNSALARIED		470,115		520,115	50,000
		SUBTOTAL FOR UNSALARIED		470,115		520,115	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	14,848,831	229	14,898,831	50,000
TOTAL FOR SIXTIETH PRECINCT			229	14,848,831	229	14,898,831	50,000
			641				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773	
		004 FULL TIME UNIFORMED PERSONNEL	194	11,527,325	194	10,960,325	567,000-
		SUBTOTAL FOR F/T SALARIED	209	12,169,098	209	11,602,098	567,000-
03 UNSALARIED		031 UNSALARIED		596,532		596,532	
		SUBTOTAL FOR UNSALARIED		596,532		596,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	209	13,531,630	209	12,964,630	567,000-
		TOTAL FOR SIXTY FIRST PRECINCT	209	13,531,630	209	12,964,630	567,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909	
		SUBTOTAL FOR F/T SALARIED	194	11,193,941	194	11,193,941	
03 UNSALARIED		031 UNSALARIED		580,956		580,956	
		SUBTOTAL FOR UNSALARIED		580,956		580,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000	
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000	
		SUBTOTAL FOR BUDGET CODE 0620	194	12,465,897	194	12,465,897	
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,465,897	194	12,465,897	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093			
SUBTOTAL FOR F/T SALARIED			181	11,267,654	181	11,267,654			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
SUBTOTAL FOR UNSALARIED				623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
SUBTOTAL FOR ADD GRS PAY				657,000		657,000			
SUBTOTAL FOR BUDGET CODE 0630			181	12,548,299	181	12,548,299			
TOTAL FOR SIXTY THIRD PRECINCT			181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789			
		004 FULL TIME UNIFORMED PERSONNEL	265	27,286,266	265	26,770,266			516,000-
SUBTOTAL FOR F/T SALARIED			277	27,801,055	277	27,285,055			516,000-
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
SUBTOTAL FOR UNSALARIED				18,000		18,000			
SUBTOTAL FOR BUDGET CODE 0650			277	27,819,055	277	27,303,055			516,000-
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			277	27,819,055	277	27,303,055			516,000-
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113			
			643						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959			
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072			
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
		SUBTOTAL FOR UNSALARIED		705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000			
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195	13,564,778			
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,564,778	195	13,564,778			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	16,276,513	311	15,335,513			941,000-
		SUBTOTAL FOR F/T SALARIED	332	17,115,023	332	16,174,023			941,000-
03 UNSALARIED		031 UNSALARIED		556,945		556,945			
		SUBTOTAL FOR UNSALARIED		556,945		556,945			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000			
		SUBTOTAL FOR BUDGET CODE 0670	332	18,733,968	332	17,792,968			941,000-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	18,733,968	332	17,792,968			941,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
			644						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912	
03 UNSALARIED		031 UNSALARIED		389,725		389,725	
SUBTOTAL FOR UNSALARIED				389,725		389,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
SUBTOTAL FOR ADD GRS PAY				627,000		627,000	
SUBTOTAL FOR BUDGET CODE 0680			172	11,499,637	172	11,499,637	
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
SUBTOTAL FOR F/T SALARIED			186	11,763,923	186	11,763,923	
03 UNSALARIED		031 UNSALARIED		379,669		379,669	
SUBTOTAL FOR UNSALARIED				379,669		379,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000	
SUBTOTAL FOR ADD GRS PAY				786,000		786,000	
SUBTOTAL FOR BUDGET CODE 0690			186	12,929,592	186	12,929,592	
TOTAL FOR SIXTY NINTH PRECINCT			186	12,929,592	186	12,929,592	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	15,083,829	366	15,083,829	
SUBTOTAL FOR F/T SALARIED			386	15,960,701	386	15,960,701	
			645				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
		SUBTOTAL FOR UNSALARIED		296,132		296,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	16,256,833	386	16,256,833	
		TOTAL FOR SEVENTIETH PRECINCT	386	16,256,833	386	16,256,833	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348	
		004 FULL TIME UNIFORMED PERSONNEL	257	13,248,517	257	13,248,517	
		SUBTOTAL FOR F/T SALARIED	276	14,142,865	276	14,142,865	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
		SUBTOTAL FOR UNSALARIED		228,060		228,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000	
		SUBTOTAL FOR BUDGET CODE 0710	276	15,385,925	276	15,385,925	
		TOTAL FOR SEVENTY FIRST PRECINCT	276	15,385,925	276	15,385,925	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851	
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509	
03 UNSALARIED		031 UNSALARIED		192,667		192,667	
		SUBTOTAL FOR UNSALARIED		192,667		192,667	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0720	217	13,296,176	217	13,296,176	
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217	13,296,176	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314	17,395,685	
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336	18,124,437	
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
		SUBTOTAL FOR UNSALARIED		211,763		211,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000	
		SUBTOTAL FOR BUDGET CODE 0730	336	19,458,200	336	19,458,200	
		TOTAL FOR SEVENTY THIRD PRECINCT	336	19,458,200	336	19,458,200	
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447	22,425,104	
		SUBTOTAL FOR F/T SALARIED	471	23,550,713	471	23,550,713	
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
		SUBTOTAL FOR UNSALARIED		359,400		359,400	
		SUBTOTAL FOR BUDGET CODE 0750	471	23,910,113	471	23,910,113	
			647				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY FIFTH PRECINCT			471	23,910,113	471	23,910,113	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399	
SUBTOTAL FOR F/T SALARIED			152	10,126,065	152	10,126,065	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,492,347	152	11,492,347	
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987	
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340	
SUBTOTAL FOR F/T SALARIED			273	15,787,327	273	15,787,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
SUBTOTAL FOR UNSALARIED				174,351		174,351	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000	
SUBTOTAL FOR BUDGET CODE 0770			273	17,096,678	273	17,096,678	
			648				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	17,096,678	273	17,096,678	
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566	
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621	
		SUBTOTAL FOR F/T SALARIED	187	11,242,187	187	11,242,187	
03 UNSALARIED		031 UNSALARIED		883,106		983,106	100,000
		SUBTOTAL FOR UNSALARIED		883,106		983,106	100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	187	12,921,293	187	13,021,293	100,000
TOTAL FOR SEVENTY EIGHTH PRECINC			187	12,921,293	187	13,021,293	100,000
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	15,442,648	290	15,442,648	
		SUBTOTAL FOR F/T SALARIED	308	16,239,007	308	16,239,007	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
		SUBTOTAL FOR UNSALARIED		185,336		185,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	308	17,479,343	308	17,479,343	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY NINTH PRECINCT			308	17,479,343	308	17,479,343	
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	13,729,715	213	13,729,715	
SUBTOTAL FOR F/T SALARIED			233	14,490,462	233	14,490,462	
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
SUBTOTAL FOR UNSALARIED				547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000	
SUBTOTAL FOR BUDGET CODE 0810			233	16,058,036	233	16,058,036	
TOTAL FOR EIGHTY FIRST PRECINCT			233	16,058,036	233	16,058,036	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079	
SUBTOTAL FOR F/T SALARIED			280	16,068,472	280	16,068,472	
03 UNSALARIED		031 UNSALARIED		633,499		633,499	
SUBTOTAL FOR UNSALARIED				633,499		633,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
SUBTOTAL FOR ADD GRS PAY				1,095,000		1,095,000	
SUBTOTAL FOR BUDGET CODE 0830			280	17,796,971	280	17,796,971	
TOTAL FOR EIGHTY THIRD PRECINCT			280	17,796,971	280	17,796,971	
			650				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17		702,416
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251		16,998,873
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268		17,701,289
03 UNSALARIED		031 UNSALARIED		90,295			90,295
		SUBTOTAL FOR UNSALARIED		90,295			90,295
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268		17,791,584
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268		17,791,584
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18		632,383
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182		12,169,135
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200		12,801,518
03 UNSALARIED		031 UNSALARIED		267,487			267,487
		SUBTOTAL FOR UNSALARIED		267,487			267,487
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200		13,069,005
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200		13,069,005
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18		698,176
			651				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000			
		SUBTOTAL FOR BUDGET CODE 0900	236	15,254,282	236	15,254,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,254,282	236	15,254,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	303	40,356,570	303	44,556,570		4,200,000	
		SUBTOTAL FOR F/T SALARIED	317	40,900,532	317	45,100,532		4,200,000	
		SUBTOTAL FOR BUDGET CODE 0910	317	40,900,532	317	45,100,532		4,200,000	
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	40,900,532	317	45,100,532		4,200,000	
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272			
		SUBTOTAL FOR F/T SALARIED	159	11,714,408	159	11,714,408			
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
		SUBTOTAL FOR UNSALARIED		393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
			652						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875	
SUBTOTAL FOR F/T SALARIED			149	11,545,986	149	11,545,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,650,941	149	11,650,941	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,650,941	149	11,650,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,896,601	208	13,499,601	397,000-
SUBTOTAL FOR F/T SALARIED			224	14,605,887	224	14,208,887	397,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
SUBTOTAL FOR UNSALARIED				227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	15,708,618	224	15,311,618	397,000-
			653				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	15,708,618	224	15,311,618	397,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	13,724,204	203	12,938,204	786,000-
		SUBTOTAL FOR F/T SALARIED	223	14,542,811	223	13,756,811	786,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883	
		SUBTOTAL FOR UNSALARIED		749,883		749,883	
		SUBTOTAL FOR BUDGET CODE 1020	223	15,292,694	223	14,506,694	786,000-
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	15,292,694	223	14,506,694	786,000-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	14,234,459	280	13,688,459	546,000-
		SUBTOTAL FOR F/T SALARIED	301	15,246,919	301	14,700,919	546,000-
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	301	15,414,049	301	14,868,049	546,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	15,414,049	301	14,868,049	546,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284			
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240			
03 UNSALARIED		031 UNSALARIED		640,026		271,026			369,000-
		SUBTOTAL FOR UNSALARIED		640,026		271,026			369,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	14,307,266	216	13,938,266			369,000-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	14,307,266	216	13,938,266			369,000-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544			
		004 FULL TIME UNIFORMED PERSONNEL	255	19,255,265	255	19,255,265			
		SUBTOTAL FOR F/T SALARIED	278	20,209,809	278	20,209,809			
03 UNSALARIED		031 UNSALARIED		635,821		635,821			
		SUBTOTAL FOR UNSALARIED		635,821		635,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	22,132,630	278	22,132,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	22,132,630	278	22,132,630			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528			
		SUBTOTAL FOR F/T SALARIED	210	14,197,689	210	14,197,689			
03 UNSALARIED		031 UNSALARIED		408,352		408,352			
		SUBTOTAL FOR UNSALARIED		408,352		408,352			
		SUBTOTAL FOR BUDGET CODE 1060	210	14,606,041	210	14,606,041			
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	210	14,606,041	210	14,606,041			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258			
		SUBTOTAL FOR F/T SALARIED	198	12,987,047	198	12,987,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
		SUBTOTAL FOR UNSALARIED		521,006		521,006			
		SUBTOTAL FOR BUDGET CODE 1070	198	13,508,053	198	13,508,053			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	13,508,053	198	13,508,053			
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761			
		004 FULL TIME UNIFORMED PERSONNEL	187	10,695,472	187	10,695,472			
		SUBTOTAL FOR F/T SALARIED	202	11,348,233	202	11,348,233			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			202	11,525,224	202	11,525,224	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,525,224	202	11,525,224	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295	
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
SUBTOTAL FOR UNSALARIED				991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	17,532,024	252	17,532,024	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	17,532,024	252	17,532,024	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	14,874,369	220	14,874,369	
			657				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15		705,495
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149		11,408,752
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164		12,114,247
03 UNSALARIED		031 UNSALARIED		656,695			656,695
		SUBTOTAL FOR UNSALARIED		656,695			656,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000			824,000
		SUBTOTAL FOR ADD GRS PAY		824,000			824,000
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164		13,594,942
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,594,942	164		13,594,942
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15		619,872
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158		10,763,019
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173		11,382,891
03 UNSALARIED		031 UNSALARIED		164,109			164,109
		SUBTOTAL FOR UNSALARIED		164,109			164,109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000			742,000
		SUBTOTAL FOR ADD GRS PAY		742,000			742,000
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173		12,289,000
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,289,000	173		12,289,000
			658				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	13,821,932	201	13,621,932			200,000-
		SUBTOTAL FOR F/T SALARIED	219	14,575,276	219	14,375,276			200,000-
03 UNSALARIED		031 UNSALARIED		453,554		185,554			268,000-
		SUBTOTAL FOR UNSALARIED		453,554		185,554			268,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	15,974,830	219	15,506,830			468,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	15,974,830	219	15,506,830			468,000-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,659,497	236	14,659,497			
		SUBTOTAL FOR F/T SALARIED	252	15,319,029	252	15,319,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
		SUBTOTAL FOR UNSALARIED		570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	15,889,226	252	15,889,226			
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	15,889,226	252	15,889,226			
			659						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810			
		SUBTOTAL FOR F/T SALARIED	289	13,979,863	289	13,979,863			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	289	14,142,230	289	14,142,230			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	14,142,230	289	14,142,230			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,001,778	21	1,004,048			2,270
		004 FULL TIME UNIFORMED PERSONNEL	462	43,454,069	462	44,454,069			1,000,000
		SUBTOTAL FOR F/T SALARIED	483	44,455,847	483	45,458,117			1,002,270
		SUBTOTAL FOR BUDGET CODE 1160	483	44,455,847	483	45,458,117			1,002,270
		TOTAL FOR PATROL BOROUGH QUEENS	483	44,455,847	483	45,458,117			1,002,270
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643			
		004 FULL TIME UNIFORMED PERSONNEL	376	20,308,112	376	25,808,112			5,500,000
		SUBTOTAL FOR F/T SALARIED	399	21,195,755	399	26,695,755			5,500,000
03 UNSALARIED		031 UNSALARIED		453,842		453,842			
		SUBTOTAL FOR UNSALARIED		453,842		453,842			
			660						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	23,167,597	399	28,667,597	5,500,000
		TOTAL FOR ONE TWENTY PRECINCT	399	23,167,597	399	28,667,597	5,500,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	151	16,489,381	151	16,489,381	
		SUBTOTAL FOR F/T SALARIED	161	16,999,065	161	16,999,065	
		SUBTOTAL FOR BUDGET CODE 1210	161	16,999,065	161	16,999,065	
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	161	16,999,065	161	16,999,065	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	12,834,488	70	6,484,488	6,350,000-
		SUBTOTAL FOR F/T SALARIED	95	13,769,644	95	7,419,644	6,350,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
		SUBTOTAL FOR FRINGE BENES		72,200		72,200	
		SUBTOTAL FOR BUDGET CODE 1211	95	14,848,832	95	8,498,832	6,350,000-
			661				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451	
		004 FULL TIME UNIFORMED PERSONNEL	229	14,840,246	229	16,306,246	1,466,000
SUBTOTAL FOR F/T SALARIED			249	15,783,697	249	17,249,697	1,466,000
03 UNSALARIED		031 UNSALARIED		757,353		907,353	150,000
SUBTOTAL FOR UNSALARIED				757,353		907,353	150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,093,000	
SUBTOTAL FOR BUDGET CODE 1220			249	17,634,050	249	19,250,050	1,616,000
TOTAL FOR ONE TWENTY TWO PRECINCT			344	32,482,882	344	27,748,882	4,734,000-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428	
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899	
SUBTOTAL FOR F/T SALARIED			148	11,419,327	148	11,419,327	
03 UNSALARIED		031 UNSALARIED		530,035		530,035	
SUBTOTAL FOR UNSALARIED				530,035		530,035	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
SUBTOTAL FOR ADD GRS PAY				792,000		792,000	
SUBTOTAL FOR BUDGET CODE 1230			148	12,741,362	148	12,741,362	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,741,362	148	12,741,362	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,768	6	265,768	47,000-
		004 FULL TIME UNIFORMED PERSONNEL	97	9,225,171	97	8,000,171	1,225,000-
		SUBTOTAL FOR F/T SALARIED	103	9,537,939	103	8,265,939	1,272,000-
		SUBTOTAL FOR BUDGET CODE 1240	103	9,537,939	103	8,265,939	1,272,000-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	9,537,939	103	8,265,939	1,272,000-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873	
		004 FULL TIME UNIFORMED PERSONNEL	341	26,216,978	341	26,216,978	
		SUBTOTAL FOR F/T SALARIED	347	26,453,851	347	26,453,851	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	28,523,851	347	28,523,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	28,523,851	347	28,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655	
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828	
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347	23,007,828	
			663				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163		10,330,154
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163		10,330,154
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163		10,330,154
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,917		3-	272,917-
		SUBTOTAL FOR F/T SALARIED	3	272,917		3-	272,917-
		SUBTOTAL FOR BUDGET CODE 1596	3	272,917		3-	272,917-
		TOTAL FOR STREET CRIME UNIT	166	10,603,071	163		10,330,154
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,867	7		254,867
			664				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	157	9,846,301	157	9,846,301	
		SUBTOTAL FOR BUDGET CODE 1530	157	9,846,301	157	9,846,301	
		TOTAL FOR HARBOR UNIT	157	9,846,301	157	9,846,301	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22	956,432	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,089,251	181	8,089,251	
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
		SUBTOTAL FOR UNSALARIED		79,967		79,967	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,169,218	181	8,169,218	
		TOTAL FOR MOUNTED UNIT	181	8,169,218	181	8,169,218	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242			
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487	33,331,485			
SUBTOTAL FOR F/T SALARIED			495	33,728,727	495	33,728,727			
SUBTOTAL FOR BUDGET CODE 1570			495	33,728,727	495	33,728,727			
TOTAL FOR EMERGENCY SERVICES UNIT			495	33,728,727	495	33,728,727			
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795			
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779			
SUBTOTAL FOR F/T SALARIED			23	1,716,574	23	1,716,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979		5,979			
SUBTOTAL FOR ADD GRS PAY				5,979		5,979			
SUBTOTAL FOR BUDGET CODE 1600			23	1,722,553	23	1,722,553			
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553			
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1610 COMMUNICATIONS DIVIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,556	63,715,071	1,411	58,394,915	145-	5,320,156-	
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008			
SUBTOTAL FOR F/T SALARIED			1,646	73,225,079	1,501	67,904,923	145-	5,320,156-	
03 UNSALARIED		031 UNSALARIED		8,714		8,714			
SUBTOTAL FOR UNSALARIED				8,714		8,714			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		208,848		32,976		175,872-	
		042 LONGEVITY DIFFERENTIAL		418		418			
		043 SHIFT DIFFERENTIAL		336,072		53,064		283,008-	
		SUBTOTAL FOR ADD GRS PAY		545,338		86,458		458,880-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,200		2,400		12,800-	
		SUBTOTAL FOR FRINGE BENES		15,200		2,400		12,800-	
		SUBTOTAL FOR BUDGET CODE 1610	1,646	73,794,331	1,501	68,002,495	145-	5,791,836-	
		TOTAL FOR COMMUNICATIONS DIVISION	1,646	73,794,331	1,501	68,002,495	145-	5,791,836-	
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380			
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,092,291	124	7,092,291			
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1620	124	7,097,112	124	7,097,112			
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	750,352	12	500,352	6-	250,000-	
		SUBTOTAL FOR F/T SALARIED	18	750,352	12	500,352	6-	250,000-	
		SUBTOTAL FOR BUDGET CODE 1622	18	750,352	12	500,352	6-	250,000-	
		TOTAL FOR CENTRAL RECORDS DIVISION	142	7,847,464	136	7,597,464	6-	250,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81		4,042,286
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170		12,524,185
		SUBTOTAL FOR F/T SALARIED	251	16,566,471	251		16,566,471
03 UNSALARIED		031 UNSALARIED		14,913			14,913
		SUBTOTAL FOR UNSALARIED		14,913			14,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000			1,407,000
		SUBTOTAL FOR ADD GRS PAY		1,407,000			1,407,000
		SUBTOTAL FOR BUDGET CODE 1630	251	17,988,384	251		17,988,384
		TOTAL FOR PROPERTY CLERK DIVISION	251	17,988,384	251		17,988,384
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,586,785	23		1,586,785
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1		75,395
		SUBTOTAL FOR F/T SALARIED	24	1,662,180	24		1,662,180
		SUBTOTAL FOR BUDGET CODE 1650	24	1,662,180	24		1,662,180
		TOTAL FOR PRINTING SECTION	24	1,662,180	24		1,662,180
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: Z002 PlaNYC - DOT -I/C							
04 ADD GRS PAY		047 OVERTIME		8,445			8,445-
		SUBTOTAL FOR ADD GRS PAY		8,445			8,445-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE Z002				8,445			8,445-
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	24,402,896	367	24,402,896	
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			440	29,350,049	440	29,350,049	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
SUBTOTAL FOR ADD GRS PAY				19,581		19,581	
SUBTOTAL FOR BUDGET CODE 1670			440	29,369,630	440	29,369,630	
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
SUBTOTAL FOR F/T SALARIED				870,445		870,445	
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445	
TOTAL FOR MOTOR TRANSPORT DIVISION			440	30,248,520	440	30,240,075	8,445-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	19,110,271	205	23,145,271	4,035,000
SUBTOTAL FOR F/T SALARIED			219	19,727,183	219	23,762,183	4,035,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000	
SUBTOTAL FOR ADD GRS PAY				1,238,000		1,238,000	
SUBTOTAL FOR BUDGET CODE 1700			219	20,965,183	219	25,000,183	4,035,000
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
			669				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
SUBTOTAL FOR ADD GRS PAY				105,000		105,000	
SUBTOTAL FOR BUDGET CODE 1751			20	1,519,819	20	1,519,819	
TOTAL FOR DETECTIVE BUREAU			239	22,485,002	239	26,520,002	4,035,000
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,311	17	852,311	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
SUBTOTAL FOR F/T SALARIED			178	11,654,615	178	11,654,615	
SUBTOTAL FOR BUDGET CODE 1710			178	11,654,615	178	11,654,615	
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,654,615	178	11,654,615	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,092,672	29	1,164,672	72,000
		004 FULL TIME UNIFORMED PERSONNEL	593	48,248,249	593	48,773,249	525,000
SUBTOTAL FOR F/T SALARIED			622	49,340,921	622	49,937,921	597,000
SUBTOTAL FOR BUDGET CODE 1720			622	49,340,921	622	49,937,921	597,000
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	49,340,921	622	49,937,921	597,000
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
			670				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	38,426,952	397	36,356,952	2,070,000-
		SUBTOTAL FOR F/T SALARIED	421	39,351,237	421	37,281,237	2,070,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	39,351,237	421	37,281,237	2,070,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	39,351,237	421	37,281,237	2,070,000-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,153,831	27	1,155,831	2,000
		004 FULL TIME UNIFORMED PERSONNEL	698	62,474,611	698	62,579,611	105,000
		SUBTOTAL FOR F/T SALARIED	725	63,628,442	725	63,735,442	107,000
		SUBTOTAL FOR BUDGET CODE 1740	725	63,628,442	725	63,735,442	107,000
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,628,442	725	63,735,442	107,000
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	573,856	13	546,856	27,000-
		004 FULL TIME UNIFORMED PERSONNEL	444	37,933,810	444	36,563,810	1,370,000-
		SUBTOTAL FOR F/T SALARIED	457	38,507,666	457	37,110,666	1,397,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	38,507,666	457	37,110,666	1,397,000-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	38,507,666	457	37,110,666	1,397,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206	
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206	
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,290,386	233	10,290,386	
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	24,422,758	
SUBTOTAL FOR F/T SALARIED			479	34,713,144	479	34,713,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366		3,366	
SUBTOTAL FOR ADD GRS PAY				3,366		3,366	
SUBTOTAL FOR BUDGET CODE 1780			479	34,716,510	479	34,716,510	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,000	8	512,464	62,464
			672				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	450,000	8	512,464	62,464
SUBTOTAL FOR BUDGET CODE 1785			8	450,000	8	512,464	62,464
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			487	35,166,510	487	35,228,974	62,464
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142	
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	31	1,884,117	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			58	4,107,524	58	4,107,524	
SUBTOTAL FOR BUDGET CODE 1800			58	4,107,524	58	4,107,524	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58	4,107,524	58	4,107,524	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,072	5	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	253	18,290,996	253	18,290,996	
SUBTOTAL FOR F/T SALARIED			258	18,574,068	258	18,574,068	
SUBTOTAL FOR BUDGET CODE 1900			258	18,574,068	258	18,574,068	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			258	18,574,068	258	18,574,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256	
SUBTOTAL FOR F/T SALARIED			60	2,246,283	60	2,246,283	
SUBTOTAL FOR BUDGET CODE 1910			60	2,246,283	60	2,246,283	
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			60	2,246,283	60	2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	1,340	118,267,025	1,340	118,267,025	
SUBTOTAL FOR F/T SALARIED			1,441	122,331,645	1,441	122,331,645	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1920	1,441	122,331,759	1,441	122,331,759	
		TOTAL FOR NARCOTICS DIVISION	1,441	122,331,759	1,441	122,331,759	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	142	18,041,966	142	18,041,966	
		SUBTOTAL FOR F/T SALARIED	145	18,236,473	145	18,236,473	
		SUBTOTAL FOR BUDGET CODE 1930	145	18,236,473	145	18,236,473	
		TOTAL FOR PUBLIC MORALS DIVISION	145	18,236,473	145	18,236,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,142,650		1,142,650	
		SUBTOTAL FOR F/T SALARIED		1,142,650		1,142,650	
		SUBTOTAL FOR BUDGET CODE 1940		1,142,650		1,142,650	
		TOTAL FOR FIELD CONTROL DIVISION		1,142,650		1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730		
		SUBTOTAL FOR F/T SALARIED		730		730		
		SUBTOTAL FOR BUDGET CODE 1950		730		730		
		TOTAL FOR SPECIAL SERVICES DIVISON		730		730		
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2	61,495		
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305		
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800		
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800		
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800		
TOTAL FOR OPERATIONS			31,295	3,003,335,319	31,141	2,907,320,943	154-	96,014,376-

ADOPTED BUDGET - FY16
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	31,295	3,003,335,319	31,141	2,907,320,943	96,014,376-
FINANCIAL PLAN SAVINGS	1,522-	57,115,394	341	232,034,192	174,918,798
APPROPRIATION	29,773	3,060,450,713	31,482	3,139,355,135	78,904,422

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,024,333,697		3,130,500,319	106,166,622
OTHER CATEGORICAL		5,830,574			5,830,574-
CAPITAL FUNDS - I.F.A.					
STATE		1,508,046		644,464	863,582-
FEDERAL - C.D.					
FEDERAL - OTHER		28,223,636		8,202,852	20,020,784-
INTRA-CITY SALES		554,760		7,500	547,260-
TOTAL		3,060,450,713		3,139,355,135	78,904,422

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	51,757-222,342	1	102,681
1113	ADMIN PRINTING SERVICE MG	D 056	10096	51,757-222,342	2	221,772
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	2	299,030
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	64,847- 74,996	3	183,075
1125	DIRECTOR OF TECHNOLOGY DE	D 056	13605	51,757-222,342	1	156,864
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	58,044- 65,987	24	906,520
1130	AGENCY ATTORNEY	D 056	30087	61,158-110,549	2	154,030
1131	CUSTODIAN	D 056	80609	34,166- 73,314	10	349,621
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	1	121,937
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	1	100,406
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	83,099-131,623	1	110,147
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	2	188,549
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	426,721
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	388,482
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	83,099-131,623	1	83,099
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	1	125,546
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	9	611,166
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-120,754	6	542,007
1225	DIRECTOR OF SUPPORT SERVI	D 056	82803	51,757-222,342	1	197,297
1230	*ATTORNEY AT LAW	D 056	30085	61,158-110,549	1	77,015
1233	BOOKKEEPER	D 056	40526	38,899- 60,039	1	47,372
1236	BOOKKEEPER	D 056	40526	38,899- 60,039	21	850,928
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	2	141,733
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	157	11,771,724
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 98,853	8	569,437
1305	COMPUTER OPERATIONS MANAG	D 056	10074	51,757-222,342	5	695,612
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	68,704-107,720	2	144,399
1315	BOOKBINDER	D 056	92105	38,077- 53,216	2	92,336
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	132	6,864,702
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	279,758
1333	MANAGER OF RADIO REPAIR O	D 056	82987	51,757-222,342	1	112,002
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	78,248- 78,248	3	235,245
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	74	6,334,992
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	44,000-100,006	1	61,397
1349	TELECOMMUNICATIONS ASSOCI	D 056	20247	44,000-100,006	1	73,681
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	2	119,322
1401	PAINTER	D 056	91830	63,945- 73,080	3	191,835

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1420	ACCOUNTANT	D 056	40510	50,920- 79,013	3	162,308
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-222,342	1	72,212
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	7	478,527
1473	DIRECTOR OF PHOTOGRAPHIC	D 056	82802	51,757-222,342	1	73,512
1474	SENIOR PHOTOGRAPHER	D 056	90635	50,359- 67,815	8	397,067
1476	PHOTOGRAPHER	D 056	90610	44,335- 54,290	22	923,275
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	43,156- 62,865	4	189,454
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 54,848	3	157,098
1510	ACCOUNTANT	D 056	40510	50,920- 79,013	1	57,933
1524	SECRETARY LEVELS 1A	D 056	10252	29,897- 55,390	12	474,994
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	11	459,697
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	6	324,900
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	943	33,988,650
1536	EVIDENCE AND PROPERTY CON	D 056	71022	51,158- 72,478	64	3,225,605
1540	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	46,953
1543	PUBLIC RECORDS OFFICER	D 056	60216	44,709- 55,858	1	38,877
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	22	1,054,266
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1,223	52,854,246
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	52,180- 86,883	1	52,180
1549	SUPERVISING POLICE COMMUN	D 056	71013	53,035- 60,476	140	8,140,511
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	74,444- 85,721	58	3,690,508
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	39,634- 76,612	2	78,111
1559	STOCK WORKER	D 056	12200	33,332- 48,648	21	679,207
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	180	12,111,025
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	51,757-222,342	1	150,588
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	51,757-222,342	1	144,956
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	51,757-222,342	4	458,586
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	549	24,513,289
1580	HOSTLER	D 056	81901	35,825- 43,714	20	691,875
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	38	1,583,353
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	64,302
1597	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	1	85,608
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	1	33,466
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	31,342- 31,342	3	81,762
1647	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	35,830
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	46,722- 59,649	6	280,634
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	12	397,646
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	157	5,019,129
1669	DIRECTOR OF MOTOR TRANSPO	D 056	92580	49,492-212,614	1	141,442
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	43	4,430,219

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	POLICE ATTENDANT	D 056	90202	37,701- 37,701	3	114,184
1729	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	8	324,865
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	37	1,254,109
1731	AUTO MECHANIC	D 056	92510	70,010- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	7	512,165
SUBTOTAL FOR OBJECT 001					4,151	195,643,965
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1755	CHIEF OF DETECTIVES	D 056	7026H	51,757-222,342	1	208,105
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	51,757-222,342	1	208,105
1757	CHIEF OF DEPARTMENT	D 056	7026P	51,757-222,342	1	210,306
1770	CHIEF OF PATROL	D 056	7026K	51,757-222,342	1	208,105
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	51,757-222,342	14	2,906,162
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	33	5,818,824
1790	INSPECTOR	D 056	7026E	129,845-167,395	67	11,215,465
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	96	15,270,020
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	118,165-128,864	279	38,488,621
1848	LIET DET COMM DET SQ	D 056	7026B	118,165-128,864	85	10,251,345
1849	LIET DET SPEC ASSGN	D 056	7026A	118,165-128,864	49	5,891,860
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	118,165-128,864	966	105,132,384
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	104	11,218,992
1859	SGT DET SUPV DET SQ	D 056	7023B	104,118-117,145	178	19,313,604
1860	SERGEANT	D 056	70235	83,003-102,054	2,697	243,322,229
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	234	26,342,316
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	729	71,464,718
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	2,397	207,239,216
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 89,923	509	43,797,988
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,288	1,079,933,629
SUBTOTAL FOR OBJECT 004					24,730	1,898,520,877

POSITION SCHEDULE FOR U/A 001					28,881	2,094,164,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2,601	188,598,828
TOTAL FOR U/A 001					31,482	2,282,763,670

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15		1,149,091
		SUBTOTAL FOR F/T SALARIED	15	1,149,091	15		1,149,091
		SUBTOTAL FOR BUDGET CODE 2050	15	1,149,091	15		1,149,091
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8		480,519
		004 FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88		8,697,423
		SUBTOTAL FOR F/T SALARIED	96	9,177,942	96		9,177,942
		SUBTOTAL FOR BUDGET CODE 2710	96	9,177,942	96		9,177,942
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1		82,303
		004 FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113		9,394,843
		SUBTOTAL FOR F/T SALARIED	114	9,477,146	114		9,477,146
		SUBTOTAL FOR BUDGET CODE 2720	114	9,477,146	114		9,477,146
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3		247,177
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50		3,403,270
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53		3,650,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53		3,650,485
		TOTAL FOR	278	23,454,664	278		23,454,664

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33		2,376,952
		004 FULL TIME UNIFORMED PERSONNEL	104	30,268,876	104		37,268,876
		SUBTOTAL FOR F/T SALARIED	137	32,645,828	137		39,645,828
02 OTH SALARIED		021 PART-TIME POSITIONS		144,209			144,209
		SUBTOTAL FOR OTH SALARIED		144,209			144,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881			85,881
		042 LONGEVITY DIFFERENTIAL		13,307,093			13,307,093
		043 SHIFT DIFFERENTIAL		5,384,485			5,384,485
		045 HOLIDAY PAY		7,208,702			7,208,702
		SUBTOTAL FOR ADD GRS PAY		25,986,161			25,986,161
		SUBTOTAL FOR BUDGET CODE 2000	137	58,776,198	137		65,776,198
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10		1,400,570
		004 FULL TIME UNIFORMED PERSONNEL	281	25,534,550	281		25,534,550
		SUBTOTAL FOR F/T SALARIED	291	26,935,120	291		26,935,120
03 UNSALARIED		031 UNSALARIED		543			543
		SUBTOTAL FOR UNSALARIED		543			543
		SUBTOTAL FOR BUDGET CODE 2700	291	26,935,663	291		26,935,663
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	448,896		10-	448,896-
		SUBTOTAL FOR F/T SALARIED	10	448,896		10-	448,896-
		SUBTOTAL FOR BUDGET CODE 2727	10	448,896		10-	448,896-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,950,000		57-	3,950,000-
		SUBTOTAL FOR F/T SALARIED	57	3,950,000		57-	3,950,000-
		SUBTOTAL FOR BUDGET CODE 2736	57	3,950,000		57-	3,950,000-
			683				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			495	90,110,757	428	92,711,861	67-	2,601,104
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
		SUBTOTAL FOR F/T SALARIED	22	2,546,348	22	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
		SUBTOTAL FOR FRINGE BENES		43		43		
		SUBTOTAL FOR BUDGET CODE 2010	22	2,546,505	22	2,546,505		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,505	22	2,546,505		
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24	1,663,972		
		004 FULL TIME UNIFORMED PERSONNEL	54	16,205,136	54	16,205,136		
		SUBTOTAL FOR F/T SALARIED	78	17,869,108	78	17,869,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
		SUBTOTAL FOR OTH SALARIED		11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
		SUBTOTAL FOR UNSALARIED		38,450		38,450		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912		912		
		SUBTOTAL FOR ADD GRS PAY		912		912		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			78	17,919,494	78	17,919,494	
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	17,919,494	78	17,919,494	
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2	91,756	
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
SUBTOTAL FOR F/T SALARIED			31	3,917,311	31	3,917,311	
SUBTOTAL FOR BUDGET CODE 2030			31	3,917,311	31	3,917,311	
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,917,311	31	3,917,311	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,158,486	285	11,160,315	1,829
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311	
SUBTOTAL FOR F/T SALARIED			799	88,051,797	799	88,053,626	1,829
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154	
SUBTOTAL FOR UNSALARIED				4,737,154		4,737,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616	
SUBTOTAL FOR ADD GRS PAY				53,616		53,616	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
SUBTOTAL FOR FRINGE BENES				17,458		17,458	
SUBTOTAL FOR BUDGET CODE 2040			799	92,860,025	799	92,861,854	1,829
			685				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMM OF TRAINING			799	92,860,025	799	92,861,854	1,829
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	537	57,099,587	537	57,099,587	
SUBTOTAL FOR F/T SALARIED			591	60,597,584	591	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			591	60,597,584	591	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			591	60,597,584	591	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
SUBTOTAL FOR F/T SALARIED			22		22		
SUBTOTAL FOR BUDGET CODE 2140			22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,053,289	29	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646	66,373,336	
SUBTOTAL FOR F/T SALARIED			675	67,426,625	675	67,426,625	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
			686				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2150			675	67,426,739	675	67,426,739	
TOTAL FOR INTERNAL AFFAIRS DIVISION			675	67,426,739	675	67,426,739	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,279	31	3,149,279	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,279	31	3,149,279	
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790	
		004 FULL TIME UNIFORMED PERSONNEL	182	11,589,513	182	11,589,513	
SUBTOTAL FOR F/T SALARIED			194	12,563,303	194	12,563,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
SUBTOTAL FOR UNSALARIED				225,566		225,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2400			194	12,788,983	194	12,788,983	
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			194	12,788,983	194	12,788,983	
			687				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123		10,056,941
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	190	15,627,020	190		15,627,020
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518			10,518
		SUBTOTAL FOR ADD GRS PAY		10,518			10,518
		SUBTOTAL FOR BUDGET CODE 2500	190	15,650,699	190		15,650,699
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	190	15,650,699	190		15,650,699
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45		2,040,359
		004 FULL TIME UNIFORMED PERSONNEL	29	2,950,401	29		2,950,401
		SUBTOTAL FOR F/T SALARIED	74	4,990,760	74		4,990,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	4,998,743	74		4,998,743
		TOTAL FOR LICENSE DIVISION	74	4,998,743	74		4,998,743
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9	827,776	
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15	1,338,100	
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15	1,338,100	
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15	1,338,100	
		TOTAL FOR EXECUTIVE MANAGEMENT	3,495	396,758,883	3,428	399,361,816	67-

ADOPTED BUDGET - FY16
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	3,495	396,758,883	3,428	399,361,816	2,602,933
FINANCIAL PLAN SAVINGS		9,653,538		12,578,419	2,924,881
APPROPRIATION	3,495	406,412,421	3,428	411,940,235	5,527,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	402,013,525	411,940,235	9,926,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,896		4,398,896-
INTRA-CITY SALES			
TOTAL	406,412,421	411,940,235	5,527,814

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	31170	83,221-115,000	1	87,029
1100	COMMISSIONER	D 056	12991	51,757-222,342	1	214,413
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	51,757-222,342	1	143,925
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	51,757-222,342	1	102,937
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	1	124,200
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	60,756- 60,756	2	121,413
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-110,549	40	3,066,491
1131	CUSTODIAN	D 056	80609	34,166- 73,314	5	172,509
1132	COUNSEL TO THE POLICE COM	D 056	30199	51,757-222,342	1	208,105
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	21	2,666,546
1134	ASST COMM CMUNITY AFFAI	D 056	60830	51,757-222,342	1	169,174
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-222,342	1	167,899
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	1	73,203
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	49,492-222,342	18	2,119,178
1147	SECRETARY OF THE DEPARTME	D 056	12859	51,757-222,342	1	208,105
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	12	999,398
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	53,373
1152	ASSISTANT COMMISSIONER (E	D 056	12932	51,757-222,342	1	157,325
1156	ADMINISTRATIVE GRAPHIC AR	D 056	10003	51,757-222,342	1	90,034
1157	ADMINISTRATIVE MANAGEMENT	D 056	10010	51,757-222,342	1	120,000
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	1	95,053
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	1	112,941
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	12	832,460
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1215	DIRECTOR OF INTERNAL AFFA	D 056	95033	51,757-222,342	1	208,105
1230	ATTORNEY AT LAW	D 056	30085	61,158-110,549	3	246,611
1231	ASSISTANT COUNSEL-PD	D 056	30084	85,956-112,952	7	647,119
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 66,638	5	294,815
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 74,605	10	546,065
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 98,853	3	217,353
1315	BOOKBINDER	D 056	92105	38,077- 53,216	1	38,136
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	28	1,456,824
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	17	723,737
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	301,089
1355	PLUMBER	D 056	91915	51- 83,738	1	84,060
1398	GRAPHIC ARTIST	D 056	91415	46,232- 88,305	1	59,661
1416	INTELLIGENCE RESEARCH SPE	D 056	31170	83,221-115,000	33	2,816,310
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	5	675,676
1418	INTELLIGENCE RESEARCH SPE	D 056	3117A	91,543-125,000	5	527,292

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	1	56,797
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	43,156- 62,865	3	146,936
1498	ASSOC PUBLIC INFORMATION	D 056	60816	37,856- 69,906	1	55,132
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	7	321,038
1526	SECRETARY TO THE FIRST DE	D 056	12933	45,978- 88,649	1	89,563
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	10	393,320
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	2	92,348
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	142	4,963,664
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	2	95,426
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	10	431,913
1543	PUBLIC RECORDS OFFICER	D 056	60216	44,709- 55,858	1	38,877
1571	CRIMINALIST	D 056	21849	38,873-109,234	1	72,876
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	66	3,037,040
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	154,103
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 74,049	2	126,636
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	1	90,906
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	2	61,960
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 56,249	2	98,318
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	36,487
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	17	537,019
1742	DEPUTY COMMISSIONER (INTE	D 056	95032	51,757-222,342	1	208,105
1744	DEPUTY COMMISSIONER	D 056	12935	51,757-222,342	4	796,865
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	119	3,476,823
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
6219	SCHOOL SAFETY AGENT	D 056	60817	30,714- 44,269	50	1,623,587
SUBTOTAL FOR OBJECT 001					704	38,231,774
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1759	CAPTAIN-CHIEF OF INTELLIG	D 056	7026Y	51,757-222,342	1	208,105
1762	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	51,757-222,342	1	208,105
1776	CAPTAIN-CHIEF OF STAFF	D 056	7026Z	51,757-222,342	1	208,105
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	4	830,854
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	18	3,173,904
1790	INSPECTOR	D 056	7026E	129,845-167,395	30	5,021,850
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	47	7,380,448
1820	CAPTAIN	D 056	70265	118,462-151,024	32	4,546,724
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	118,165-128,864	41	4,927,003
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	118,165-128,864	27	3,262,551
1850	LIEUTENANT (POLICE)	D 056	70260	106,236-117,145	184	20,186,201
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	43	4,535,494
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	104,118-117,145	153	16,316,242

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1860	SERGEANT	D 056	70235	83,003-102,054	561	52,665,583
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	123	13,846,602
1864	2ND GRADE DETECTIVE	D 056	7021B	101,044-101,044	231	22,630,131
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	322	27,747,664
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 89,923	110	9,425,595
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,726	100,314,862
	SUBTOTAL FOR OBJECT 004				3,656	297,514,906

POSITION SCHEDULE FOR U/A 002					4,360	335,746,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-932	-71,769,703
TOTAL FOR U/A 002					3,428	263,976,977

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	191,834,615	5,115	191,116,156	718,459-
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,116	192,004,782	5,116	191,286,323	718,459-
03 UNSALARIED		031 UNSALARIED		586,472		589,601	3,129
		SUBTOTAL FOR UNSALARIED		586,472		589,601	3,129
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		38,441,937		38,466,105	24,168
		SUBTOTAL FOR ADD GRS PAY		43,328,172		43,352,340	24,168
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371	
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371	
		SUBTOTAL FOR BUDGET CODE 3000	5,116	239,170,797	5,116	238,479,635	691,162-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,475,297	32	2,500,552	25,255
		004 FULL TIME UNIFORMED PERSONNEL	227	21,151,056	227	16,151,056	5,000,000-
		SUBTOTAL FOR F/T SALARIED	259	23,626,353	259	18,651,608	4,974,745-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980	
		SUBTOTAL FOR BUDGET CODE 3100	259	24,134,333	259	19,159,588	4,974,745-
		TOTAL FOR	5,375	263,305,130	5,375	257,639,223	5,665,907-
		TOTAL FOR SCHOOL SAFETY- P.S.	5,375	263,305,130	5,375	257,639,223	5,665,907-

ADOPTED BUDGET - FY16
 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	5,375	263,305,130	5,375	257,639,223	5,665,907-
FINANCIAL PLAN SAVINGS		328,796		432,983	104,187
APPROPRIATION	5,375	263,633,926	5,375	258,072,206	5,561,720-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,463,129		19,592,571	4,870,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		239,170,797		238,479,635	691,162-
TOTAL		263,633,926		258,072,206	5,561,720-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	5	421,045
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	60,756- 60,756	109	6,428,275
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	28	1,768,952
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	51,757-222,342	4	350,846
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	1	124,452
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,090
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 98,853	1	67,557
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	52,064- 99,544	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	3	152,317
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	3	115,910
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	4	155,779
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	2	92,283
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	43	1,583,558
1559	STOCK WORKER	D 056	12200	33,332- 48,648	1	32,839
1880	SCHOOL SAFETY AGENT	D 056	60817	30,714- 44,269	1	36,393
6214	SCHOOL SAFETY AGENT	D 056	60817	30,714- 44,269	1	36,393
6219	SCHOOL SAFETY AGENT	D 056	60817	30,714- 44,269	4,817	173,199,308
SUBTOTAL FOR OBJECT 001					5,026	184,761,393
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	1	167,395
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	3	476,925
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	4	577,748
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	106,236-117,145	21	2,335,212
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	104,118-117,145	1	100,558
1859	SERGEANT-D/A SUPERVISOR	D 056	7023B	104,118-117,145	1	112,574
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,003-102,054	35	3,325,497
1863	POLICE OFFICER D/A DETECT	D 056	7021C	115,985-115,985	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	1	87,278
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	2	174,556
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	134	10,229,513
SUBTOTAL FOR OBJECT 004					206	18,005,485

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,232	202,766,878
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				143	5,541,985
	TOTAL FOR U/A 003				5,375	208,308,863

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41		1,493,990
		SUBTOTAL FOR F/T SALARIED	41	1,493,990	41		1,493,990
03 UNSALARIED		031 UNSALARIED		14,887			14,887
		SUBTOTAL FOR UNSALARIED		14,887			14,887
		SUBTOTAL FOR BUDGET CODE 4540	41	1,508,877	41		1,508,877
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,625,049	33		2,625,049
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8		258,095
		SUBTOTAL FOR F/T SALARIED	41	2,883,144	41		2,883,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533			6,533
		SUBTOTAL FOR ADD GRS PAY		6,533			6,533
		SUBTOTAL FOR BUDGET CODE 4550	41	2,889,677	41		2,889,677
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,527,234	77		4,527,234
		SUBTOTAL FOR F/T SALARIED	77	4,527,234	77		4,527,234
		SUBTOTAL FOR BUDGET CODE 4560	77	4,527,234	77		4,527,234
		TOTAL FOR	159	8,925,788	159		8,925,788
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,768,556	91		3,768,556
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33		3,849,385
		SUBTOTAL FOR F/T SALARIED	124	7,617,941	124		7,617,941

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		39,584		39,584			
		SUBTOTAL FOR UN SALARIED		39,584		39,584			
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
		SUBTOTAL FOR FRINGE BENES		70,555,957		70,555,957			
		SUBTOTAL FOR BUDGET CODE 4000	124	90,569,768	124	90,569,768			
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82	5,273,197			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
		SUBTOTAL FOR F/T SALARIED	15	904,996	15	904,996			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			15	904,996	15	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	96,837,728	221	96,837,728	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	9	1,078,302	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
		SUBTOTAL FOR F/T SALARIED	26	2,222,706	26	2,222,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 4500	26	2,222,820	26	2,222,820	
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	26	2,222,820	26	2,222,820	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-
		SUBTOTAL FOR F/T SALARIED	1	85,000			1-
		SUBTOTAL FOR BUDGET CODE Z401	1	85,000			1-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	14,100,242	176	13,993,552	106,690-
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	16,716,122	215	16,609,432	106,690-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624	
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624	
		SUBTOTAL FOR BUDGET CODE 4520	215	16,727,746	215	16,621,056	106,690-
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	16,812,746	215	16,621,056	1-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	15,608,362	223	15,608,362	
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
		SUBTOTAL FOR F/T SALARIED	327	22,889,109	327	22,889,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532	
		SUBTOTAL FOR ADD GRS PAY		532		532	
		SUBTOTAL FOR BUDGET CODE 4600	327	22,889,641	327	22,889,641	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	327	22,889,641	327	22,889,641	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540	
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20	2,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20	2,159,609	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	2,159,609	20	2,159,609	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4		360,645
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	844,015	10		844,015
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10		844,015
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10		844,015
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,512			5,512
		SUBTOTAL FOR ADD GRS PAY		5,512			5,512
		SUBTOTAL FOR BUDGET CODE 4930	63	5,028,220	63		5,028,220
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,028,220	63		5,028,220
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		687,841
			703				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203	
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34	2,863,044	
03 UNSALARIED		031 UNSALARIED		432,599		432,599	
		SUBTOTAL FOR UNSALARIED		432,599		432,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380	
		SUBTOTAL FOR ADD GRS PAY		380		380	
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34	3,296,023	
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34	3,296,023	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32	2,021,770	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32	2,021,808	
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32	2,021,808	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130	
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411	
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
			704				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
SUBTOTAL FOR ADD GRS PAY				78,788		78,788	
SUBTOTAL FOR BUDGET CODE 5200			213	13,483,518	213	13,483,518	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	13,483,518	213	13,483,518	
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 APPLICANT PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282	
SUBTOTAL FOR F/T SALARIED			322	19,347,754	322	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5300			322	19,347,868	322	19,347,868	
TOTAL FOR APPLICANT PROCESSING DIVISION			322	19,347,868	322	19,347,868	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
SUBTOTAL FOR F/T SALARIED			45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5500			45	3,637,913	45	3,637,913	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,494,131	116	6,495,970	1,839
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,494,790	289	24,496,629	1,839
03 UNSALARIED		031 UNSALARIED				3,897	3,897
		SUBTOTAL FOR UNSALARIED				3,897	3,897
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570	
		SUBTOTAL FOR ADD GRS PAY		570		570	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	289	24,495,502	289	24,501,238	5,736
		TOTAL FOR HEALTH SERVICES DIVISION	289	24,495,502	289	24,501,238	5,736
TOTAL FOR ADMINISTRATION-PERSONNEL			2,058	226,518,605	2,057	226,332,651	1- 185,954-

ADOPTED BUDGET - FY16
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	2,058	226,518,605	2,057	226,332,651	185,954-
FINANCIAL PLAN SAVINGS	27	6,840,737	58	10,905,128	4,064,391
APPROPRIATION	2,085	233,359,342	2,115	237,237,779	3,878,437

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		232,874,342		236,837,779	3,963,437
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		485,000		400,000	85,000-
TOTAL		233,359,342		237,237,779	3,878,437

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	29,897- 36,208	1	33,310
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	51,757-222,342	1	90,546
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	51,757-222,342	2	234,340
1112	DIRECTOR (EMPLOYEE ASSIST	D 056	54874	51,757-222,342	1	82,397
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-222,342	6	737,658
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	51,757-222,342	1	182,700
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	60,756- 60,756	1	58,975
1130	AGENCY ATTORNEY	D 056	30087	61,158-110,549	13	1,097,575
1131	CUSTODIAN	D 056	80609	34,166- 73,314	10	345,223
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	2	227,082
1136	ASSISTANT TO POLICE COMMI	D 056	13217	51,757-222,342	1	182,700
1138	ASSISTANT ADVOCATE-PD	D 056	30083	85,951-125,146	14	1,272,962
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	83,099-131,623	5	457,766
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	83,099-131,623	3	307,415
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	2	193,768
1143	CERTIFIED IT ADMINISTRATO	D 056	13644	83,099-131,623	1	83,099
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	51,757-222,342	1	207,086
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-222,342	23	2,158,064
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	18	1,347,038
1149	CITY PLANNER	D 056	22122	55,981-104,624	7	562,887
1151	ADMINISTRATIVE PROCUREMEN	D 056	8297A	56,667-131,879	3	247,784
1153	ADMINISTRATIVE PUBLIC HEA	D 056	82989	51,757-222,342	1	107,189
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	83,099-131,623	5	466,916
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	83,099-131,623	2	180,050
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	83,099-131,623	5	438,839
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	83,099-131,623	7	643,506
1174	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	2	220,603
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	51,757-222,342	3	318,774
1178	AGENCY CHIEF CONTRACTING	D 056	82950	51,757-222,342	1	151,481
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	38	2,589,892
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	1	117,366
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	32,486- 42,358	2	64,972
1197	NUTRITIONIST	D 056	50410	53,035- 82,687	1	72,291
1198	FITNESS INSTRUCTOR	D 056	51225	51,883- 60,533	17	869,791
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-120,754	1	83,127
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-120,754	37	3,480,206
1214	SUPERVISOR OF MECHANICAL	D 056	34221	57,877- 96,470	1	67,350
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	51,757-222,342	1	152,082
1224	CIVILIANIZATION MANAGER-P	D 056	82801	51,757-222,342	1	90,311

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1230	ATTORNEY AT LAW	D 056	30085	61,158-110,549	1	103,190
1232	ACCOUNTANT	D 056	40510	50,920- 79,013	1	57,418
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	13	628,970
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	76,109
1236	BOOKEEPER	D 056	40526	38,899- 60,039	25	1,073,369
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	51,757-222,342	3	321,440
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	5	445,056
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	51,757-222,342	1	126,280
1263	PSYCHOLOGIST	D 056	52110	65,036- 95,165	16	1,077,836
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	57,877- 75,516	1	68,704
1280	CITY RESEARCH SCIENTIST	D 056	21744	59,488-124,024	2	154,175
1289	ARCHITECT	D 056	21215	68,704-107,720	3	225,788
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	29	2,603,018
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	2	113,639
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 74,605	33	1,739,298
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 98,853	79	5,529,400
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 98,853	29	1,684,140
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	52,064- 99,544	6	350,422
1305	COMPUTER OPERATIONS MANAG	D 056	10074	51,757-222,342	5	639,569
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	51,950- 73,837	6	337,662
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	68,704-107,720	3	303,801
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	51,950- 73,837	1	60,604
1310	SUPVR PLUMBER	D 056	91972	54- 88,627	2	177,254
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	16	1,644,006
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	68,704-107,720	2	187,655
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	57,877- 75,516	1	69,335
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	64	3,329,953
1326	MECHANICAL ENGINEERING IN	D 056	20403	52,133- 54,898	1	50,328
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	12	523,083
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	11	642,983
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	21	1,600,286
1355	PLUMBER	D 056	91915	51- 83,738	12	1,008,722
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	54- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	51- 83,738	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	2	133,005

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	20	1,930,980
1401	PAINTER	D 056	91830	63,945- 73,080	7	447,615
1410	STEAM FITTER	D 056	91925	88,888- 89,230	10	892,306
1420	ACCOUNTANT	D 056	40510	50,920- 79,013	3	165,468
1421	MANAGEMENT AUDITOR TRAINE	D 056	40501	44,048- 44,048	1	38,303
1422	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	2	143,721
1423	MANAGEMENT AUDITOR	D 056	40502	56,797- 86,499	11	659,799
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-222,342	6	593,976
1425	STENOGRAPHIC SPECIALIST	D 056	10217	38,089- 63,030	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	38,089- 63,030	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	15	1,061,067
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	4	273,444
1475	PLUMBER'S HELPER	D 056	91916	36- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	37	2,002,579
1482	SUPERVISOR	D 056	91310	51,769- 65,938	4	273,327
1510	ACCOUNTANT	D 056	40510	50,920- 79,013	5	286,069
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	10	436,882
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	21	888,578
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	13	732,835
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	92	3,331,549
1537	PARALEGAL AIDE	D 056	30080	38,138- 53,300	3	109,439
1538	INVESTIGATOR TRAINEE	D 056	31101	32,708- 40,260	18	694,463
1539	INVESTIGATOR	D 056	31105	42,064- 58,403	32	1,359,349
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	45,220
1549	SUPV POLICE COMMUNICATIONS	D 056	71013	53,035- 60,476	1	60,476
1551	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	1	59,952
1558	SUPERVISOR STOCK WORKERS	D 056	12202	39,634- 76,612	4	172,567
1559	STOCK WORKER	D 056	12200	33,332- 48,648	14	472,336
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	112	4,998,337
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	5	216,807
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	61,178- 74,194	1	61,235
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	52,914
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 74,049	1	55,108
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 37,201	2	65,203
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 56,249	2	78,024
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	33,940
1634	ELEVATOR MECHANIC	D 056	90710	91,433- 91,433	2	182,867
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	102,854-102,854	1	102,854
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	61	1,871,596

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	51,757-222,342	1	210,351
1744	DEPUTY COMMISSIONER	D 056	12935	51,757-222,342	1	208,105
1749	CHAPLAIN	D 056	54610	51,736- 63,958	2	111,874
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	36,899- 48,697	1	37,040
1808	POLICE SURGEON	D 056	53051	111,442-131,361	1	111,442
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	36,210
5011	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	1	67,222
6219	SCHOOL SAFETY AGENT	D 056	60817	30,714- 44,269	2	72,797
SUBTOTAL FOR OBJECT 001					1,214	75,220,598
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	2	415,166
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	2	352,656
1790	INSPECTOR	D 056	7026E	129,845-167,395	6	1,004,370
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	6	953,850
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	51,757-222,342	1	208,105
1806	DEPUTY CHIEF SURGEON	D 056	7027A	126,785-143,075	5	715,375
1807	SURGEON	D 056	70270	111,442-131,361	2	262,722
1808	POLICE SURGEON	D 056	53051	111,442-131,361	26	3,373,089
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	20	2,836,630
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	118,165-128,864	1	114,730
1849	LIET DET SPEC ASSGN	D 056	7026A	118,165-128,864	11	1,315,490
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	106,236-117,145	67	7,352,973
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	21	2,230,114
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	104,118-117,145	1	112,574
1860	SERGEANT	D 056	70235	83,003-102,054	138	13,050,822
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	9	1,013,166
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	16	1,569,152
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	11	947,462
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	39	3,310,161
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	440	32,982,065
SUBTOTAL FOR OBJECT 004					824	74,120,672

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				2,038	149,341,270
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				77	5,642,433
	TOTAL FOR U/A 004				2,115	154,983,703

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	869,517	16	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	2,607,591	24	1,607,591			1,000,000-
		SUBTOTAL FOR F/T SALARIED	40	3,477,108	40	2,477,108			1,000,000-
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	3,607,102	40	2,607,102			1,000,000-
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	3,607,102	40	2,607,102			1,000,000-
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			332	47,564,578	332	47,564,578	
TOTAL FOR COURT DIVISION			332	47,564,578	332	47,564,578	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548	
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566	
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566	
TOTAL FOR CRIMINAL JUSTICE			640	87,979,337	640	86,979,337	1,000,000-

ADOPTED BUDGET - FY16
 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	640	87,979,337	640	86,979,337	1,000,000-
FINANCIAL PLAN SAVINGS		2,213,840		3,022,669	808,829
APPROPRIATION	640	90,193,177	640	90,002,006	191,171-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,147,177	89,956,006	191,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	90,193,177	90,002,006	191,171-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1131	CUSTODIAN	D 056	80609	34,166- 73,314	1	34,969
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	51,757-222,342	1	135,580
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	8	392,734
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 54,848	1	51,119
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	29,897- 55,390	1	40,826
1530	CLERICAL ASSOCIATE MOST M	D 056	10251	20,095- 55,390	1	48,002
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 87,631	1	50,926
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	75	2,784,544
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	63	2,816,265
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 44,021	4	149,729
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	37,159- 55,777	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	2	65,892
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	6	191,254
1710	POLICE ATTENDANT	D 056	90202	37,701- 37,701	16	607,127
SUBTOTAL FOR OBJECT 001					185	7,690,985
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	1	158,975
1820	CAPTAIN	D 056	70265	118,462-151,024	18	2,661,814
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	118,165-128,864	5	600,968
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	118,165-128,864	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	106,236-117,145	51	5,641,591
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	9	964,346
1859	SGT DET SUPV DET SQUAD	D 056	7023B	104,118-117,145	16	1,728,080
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,003-102,054	153	13,963,529
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	11	1,238,314
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	29	2,844,088
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	172	14,783,599
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 89,923	4	336,741
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	347	26,187,289
SUBTOTAL FOR OBJECT 004					819	71,564,589

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				1,004	79,255,574
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-364	-28,734,093
	TOTAL FOR U/A 006				640	50,521,481

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		004 FULL TIME UNIFORMED PERSONNEL	50		50		
		SUBTOTAL FOR F/T SALARIED	57		57		
		SUBTOTAL FOR BUDGET CODE 7100	57		57		
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	10,685,626	
		SUBTOTAL FOR F/T SALARIED	186	10,685,626	186	10,685,626	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	10,736,902	186	10,736,902	
		TOTAL FOR	243	10,736,902	243	10,736,902	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	514	9,313,866	514	10,857,576	1,543,710
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325	
		SUBTOTAL FOR F/T SALARIED	555	14,306,191	555	15,849,901	1,543,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		4,670,699		4,670,699	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	555	18,979,872	555	20,523,582	1,543,710
			718				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-	
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-	
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-	
		043 SHIFT DIFFERENTIAL		21,000				21,000-	
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-	
		089 FRINGE BENEFITS-OTHER		599,178				599,178-	
SUBTOTAL FOR FRINGE BENES				612,719				612,719-	
SUBTOTAL FOR BUDGET CODE 7406			26	1,925,479			26-	1,925,479-	
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
SUBTOTAL FOR F/T SALARIED			160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
SUBTOTAL FOR FRINGE BENES				2,240		2,240			
SUBTOTAL FOR BUDGET CODE 7410			160	6,002,796	160	6,002,796			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640	36,506,230			
SUBTOTAL FOR F/T SALARIED			640	36,506,230	640	36,506,230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,110		566,110			
SUBTOTAL FOR ADD GRS PAY				4,009,740		4,009,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
SUBTOTAL FOR FRINGE BENES				186,131		186,131			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			640	40,702,101	640	40,702,101	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264	
SUBTOTAL FOR F/T SALARIED			59	1,029,264	59	1,029,264	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			59	1,030,467	59	1,030,467	
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834	
SUBTOTAL FOR F/T SALARIED			194	7,711,834	194	7,711,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892	
SUBTOTAL FOR FRINGE BENES				2,892		2,892	
SUBTOTAL FOR BUDGET CODE 7440			194	7,714,954	194	7,714,954	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923	
SUBTOTAL FOR F/T SALARIED			203	6,591,923	203	6,591,923	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189	
SUBTOTAL FOR FRINGE BENES				36,189		36,189	
SUBTOTAL FOR BUDGET CODE 7450			203	6,628,112	203	6,628,112	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796	
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	10,337,796	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
		SUBTOTAL FOR FRINGE BENES		56,838		56,838			
		SUBTOTAL FOR BUDGET CODE 7460	318	10,394,634	318	10,394,634			
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866			
		SUBTOTAL FOR F/T SALARIED	25	1,230,866	25	1,230,866			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
		SUBTOTAL FOR FRINGE BENES		1,590		1,590			
		SUBTOTAL FOR BUDGET CODE 7461	25	1,232,456	25	1,232,456			
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596			
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262	8,687,037			
		SUBTOTAL FOR F/T SALARIED	262	8,687,037	262	8,687,037			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
		SUBTOTAL FOR FRINGE BENES		55,620		55,620			
		SUBTOTAL FOR BUDGET CODE 7470	262	8,742,657	262	8,742,657			
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
		SUBTOTAL FOR F/T SALARIED	18		18				
		SUBTOTAL FOR BUDGET CODE 7474	18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610		
		SUBTOTAL FOR F/T SALARIED	259	9,712,610	259	9,712,610		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
		SUBTOTAL FOR FRINGE BENES		37,841		37,841		
		SUBTOTAL FOR BUDGET CODE 7490	259	9,750,451	259	9,750,451		
BUDGET CODE: 9998 TEA- BASELINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	7,567,731			207-	7,567,731-
		SUBTOTAL FOR F/T SALARIED	207	7,567,731			207-	7,567,731-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,638,000				3,638,000-
		SUBTOTAL FOR FRINGE BENES		3,638,000				3,638,000-
		SUBTOTAL FOR BUDGET CODE 9998	207	11,205,731			207-	11,205,731-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,928	124,370,306	2,695	112,782,806	233-	11,587,500-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,171	135,107,208	2,938	123,519,708	233-	11,587,500-

ADOPTED BUDGET - FY16
 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	3,171	135,107,208	2,938	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS		543,608		726,338	182,730
APPROPRIATION	3,171	135,650,816	2,938	124,246,046	11,404,770-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,519,606		124,246,046	1,726,440
OTHER CATEGORICAL		11,205,731			11,205,731-
CAPITAL FUNDS - I.F.A.					
STATE		1,925,479			1,925,479-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,650,816		124,246,046	11,404,770-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	57,877- 96,470	1	96,492
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	5	344,828
1233	BOOKKEEPER	D 056	40526	38,899- 60,039	2	115,963
1236	BOOKKEEPER	D 056	40526	38,899- 60,039	3	132,945
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	27	1,355,473
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	58,366
1420	ACCOUNTANT	D 056	40510	50,920- 79,013	1	57,061
1460	COMPUTER AIDE	D 056	13620	39,747- 58,096	1	41,564
1524	SECRETARY LEVEL 1A	D 056	10252	29,897- 55,390	2	78,639
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	25	939,168
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	31	1,151,254
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	51,158- 72,478	4	201,939
1547	POLICE COMMUNICATIONS TEC	D 056	71012	39,880- 46,953	1	46,953
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	11	490,473
2108	OPERATIONS COMMUNICATIONS	D 056	20271	40,653- 54,608	3	122,507
2170	CASHIER	D 056	10605	36,899- 55,390	2	95,891
2255	SPECIAL OFFICER	D 056	70810	30,714- 44,269	3	131,092
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1,118	34,943,696
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,067	38,615,979
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	216	8,991,513
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911- 45,645	65	2,780,026
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	23	1,490,689
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	404	18,226,657
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	17	674,495
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	7	366,724
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	51,757-222,342	1	108,982
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	51,757-222,342	1	133,849
2371	CITRY ATTENDANT	D 056	90647	32,945- 37,990	1	33,139
SUBTOTAL FOR OBJECT 001					3,044	111,903,025
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN: CHIEF OF TRANSP	D 056	7026U	51,757-222,342	1	208,105
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-176,328	1	176,328
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	3	502,185
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-158,975	2	317,950
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	2	302,048
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	118,165-128,864	1	123,836
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	106,236-117,145	21	2,344,358
1858	SERGEANT-D/A SPECIAL ASSI	D 056	7023A	104,118-117,145	1	100,054
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,003-102,054	27	2,578,602

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	1	98,072	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 89,923	1	83,802	
1866	P.O. DET SPEC (REC NS) AP	D 056	7021D	77,595- 89,923	3	252,532	
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	33	2,524,104	
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	29,217	
	SUBTOTAL FOR OBJECT 004					98	9,641,193

POSITION SCHEDULE FOR U/A 007					3,142	121,544,218
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-204	-7,891,477
TOTAL FOR U/A 007					2,938	113,652,741

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149	
	004	FULL TIME UNIFORMED PERSONNEL	2,783	182,037,790	2,783	184,105,206	2,067,416
SUBTOTAL FOR F/T SALARIED			2,930	188,355,939	2,930	190,423,355	2,067,416
03 UNSALARIED	031	UNSALARIED		105,551		105,551	
SUBTOTAL FOR UNSALARIED				105,551		105,551	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,909		10,957,285	584,376
	043	SHIFT DIFFERENTIAL		9,104,304		9,198,785	94,481
	045	HOLIDAY PAY		8,749,628		8,861,390	111,762
SUBTOTAL FOR ADD GRS PAY				28,226,841		29,017,460	790,619
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
SUBTOTAL FOR FRINGE BENES				104,000		104,000	
SUBTOTAL FOR BUDGET CODE 8000			2,930	216,792,331	2,930	219,650,366	2,858,035
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,930	216,792,331	2,930	219,650,366	2,858,035
TOTAL FOR TRANSIT POLICE-PS			2,930	216,792,331	2,930	219,650,366	2,858,035

ADOPTED BUDGET - FY16
 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	2,930	216,792,331	2,930	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS		2,366,438		3,170,613	804,175
APPROPRIATION	2,930	219,158,769	2,930	222,820,979	3,662,210

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,158,769	222,820,979	3,662,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,158,769	222,820,979	3,662,210

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	13	669,090
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	29,897- 55,390	1	40,683
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 55,390	2	74,331
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	57	2,079,877
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	49	2,185,526
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 42,117	1	29,897
1660	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	1	28,303
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	13	414,645
SUBTOTAL FOR OBJECT 001					137	5,522,352
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	51,757-222,342	1	208,105
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	51,757-222,342	1	207,583
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-167,395	2	334,790
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	11	1,739,835
1820	CAPTAIN	D 056	70265	118,462-151,024	30	4,230,618
1849	LIET DET SPEC ASSGN	D 056	7026A	118,165-128,864	7	839,845
1850	LIEUTENANT (POLICE)	D 056	70260	106,236-117,145	107	11,684,072
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	19	2,053,786
1859	SGT DET SUPV DET SQ	D 056	7023B	104,118-117,145	2	212,880
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,003-102,054	293	26,731,847
1863	1ST GRADE DETECTIVE	D 056	7021C	115,985-115,985	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	101,044-101,044	5	490,360
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	3	248,900
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 89,923	28	2,372,281
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,080	132,333,790
SUBTOTAL FOR OBJECT 004					2,591	183,880,149

POSITION SCHEDULE FOR U/A 008					2,728	189,402,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					202	14,024,672
TOTAL FOR U/A 008					2,930	203,427,173

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,347,031	147	6,351,394	4,363
	004	FULL TIME UNIFORMED PERSONNEL	2,044	140,233,245	2,044	139,233,245	1,000,000-
SUBTOTAL FOR F/T SALARIED			2,191	146,580,276	2,191	145,584,639	995,637-
03 UNSALARIED	031	UNSALARIED		26,848		26,848	
SUBTOTAL FOR UNSALARIED				26,848		26,848	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648	
	042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034	
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				18,729,041		18,729,041	
SUBTOTAL FOR BUDGET CODE 9000			2,191	165,336,165	2,191	164,340,528	995,637-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,191	165,336,165	2,191	164,340,528	995,637-
TOTAL FOR HOUSING POLICE-PS			2,191	165,336,165	2,191	164,340,528	995,637-

ADOPTED BUDGET - FY16
 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	2,191	165,336,165	2,191	164,340,528	995,637-
FINANCIAL PLAN SAVINGS		8,690,371		9,378,571	688,200
APPROPRIATION	2,191	174,026,536	2,191	173,719,099	307,437-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,026,536	173,719,099	307,437-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,026,536	173,719,099	307,437-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	60,756- 60,756	2	117,950
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 79,091	10	516,148
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	29,897- 55,390	2	77,728
1535	POLICE ADMINISTRATIVE AID	D 056	10144	36,899- 48,697	59	2,132,500
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	44,543- 50,340	33	1,473,844
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 39,394	1	33,043
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 39,394	11	353,987
SUBTOTAL FOR OBJECT 001					119	4,765,843
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	51,757-222,342	1	208,105
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-176,328	2	352,656
1790	INSPECTOR	D 056	7026E	129,845-167,395	2	334,790
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-158,975	7	1,112,825
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	118,462-151,024	23	3,142,518
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	118,165-128,864	6	704,240
1850	LIEUTENANT (POLICE)	D 056	70260	106,236-117,145	84	9,049,529
1858	SGT DET SPEC ASSGN	D 056	7023A	104,118-117,145	11	1,164,958
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	104,118-117,145	1	100,306
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,003-102,054	239	21,002,029
1863	POLICE OFFICER D/A DETECT	D 056	7021C	115,985-115,985	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	101,044-101,044	9	882,648
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 89,923	19	1,654,787
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 89,923	35	2,976,275
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,775	109,370,995
SUBTOTAL FOR OBJECT 004					2,215	152,169,235

POSITION SCHEDULE FOR U/A 009					2,334	156,935,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-143	-9,615,131
TOTAL FOR U/A 009					2,191	147,319,947

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0061 Evidence Collection Teams									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,561		267,118			60,557
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,105					8,105-
		199 DATA PROCESSING SUPPLIES				6,000			6,000
		SUBTOTAL FOR SUPPLYS&MATL		214,666		273,118			58,452
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		5,000			7,000-
		305 MOTOR VEHICLES		50,000					50,000-
		332 PURCH DATA PROCESSING EQUIPT				500			500
		337 BOOKS-OTHER		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		63,500		5,500			58,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0061		283,166		283,618			452
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,769,240			2,769,240
		SUBTOTAL FOR CNTRCTL SVCS				2,769,240			2,769,240
		SUBTOTAL FOR BUDGET CODE 1504				2,769,240			2,769,240
		TOTAL FOR		283,166		3,052,858			2,769,692
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329,461		305,921			23,540-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,844		9,855			11
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,052		1,052			
		SUBTOTAL FOR SUPPLYS&MATL		341,357		317,828			23,529-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,132,917		348,509			784,408-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		305 MOTOR VEHICLES		100,662				100,662-	
		332 PURCH DATA PROCESSING EQUIPT		21,834		24,145		2,311	
		337 BOOKS-OTHER		4,823		4,825		2	
		SUBTOTAL FOR PROPTY&EQUIP		1,260,236		377,479		882,757-	
40 OTHR SER&CHR		403 OFFICE SERVICES		399		299		100-	
		453 OVERNIGHT TRVL EXP-GENERAL		879				879-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,121		6,000		14,121-	
		460 SPECIAL EXPENSE		245,504		223,402		22,102-	
		SUBTOTAL FOR OTHR SER&CHR		266,903		229,701		37,202-	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		314,726		443,779		129,053	
		SUBTOTAL FOR SOCIAL SERV		314,726		443,779		129,053	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		189,626		189,626			
		607 MAINT & REP MOTOR VEH EQUIP	168	555,075	168	495,075		60,000-	
		608 MAINT & REP GENERAL		20,252		15,252		5,000-	
		613 DATA PROCESSING EQUIPMENT	1	1,275	1	1,295		20	
		671 TRAINING PRGM CITY EMPLOYEES		6,625		10,000		3,375	
		686 PROF SERV OTHER	1	50,108	1	50,108			
		SUBTOTAL FOR CNTRCTL SVCS	170	822,961	170	761,356		61,605-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,400		5,400			
		SUBTOTAL FOR FXD MIS CHGS		5,400		5,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	3,011,583	170	2,135,543		876,040-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,825				27,825-	
		SUBTOTAL FOR SUPPLYS&MATL		27,825				27,825-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,175				32,175-	
		SUBTOTAL FOR PROPTY&EQUIP		32,175				32,175-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		27,000				27,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,000				27,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23,000				23,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0038				110,000			110,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		45,000			45,000-
SUBTOTAL FOR OTHR SER&CHR				45,000			45,000-
SUBTOTAL FOR BUDGET CODE 0039				60,000			60,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,657		26,657	8,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				21,157		29,157	8,000
40		OTHR SER&CHR 460 SPECIAL EXPENSE		21,825		22,590	765
SUBTOTAL FOR OTHR SER&CHR				21,825		22,590	765
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		54,099		75,771	21,672
		671 TRAINING PRGM CITY EMPLOYEES		12,200		4,200	8,000-
SUBTOTAL FOR CNTRCTL SVCS				66,299		79,971	13,672
SUBTOTAL FOR BUDGET CODE 0051				109,281		131,718	22,437
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0057				8,000			8,000-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		297,485			297,485-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						297,485					297,485-
60		CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING	1		2,515				1-	2,515-
SUBTOTAL FOR CNTRCTL SVCS					1	2,515				1-	2,515-
SUBTOTAL FOR BUDGET CODE 0095					1	300,000				1-	300,000-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL											
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,000					7,000-
			305 MOTOR VEHICLES			5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP						12,000					12,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			305,000					305,000-
SUBTOTAL FOR CNTRCTL SVCS						305,000					305,000-
SUBTOTAL FOR BUDGET CODE 0331						317,000					317,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT											
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
			100 SUPPLIES + MATERIALS - GENERAL			2,872					2,872-
			110 FOOD & FORAGE SUPPLIES			33,750			18,750		15,000-
SUBTOTAL FOR SUPPLYS&MATL						275,622			257,750		17,872-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			17,128			20,000		2,872
SUBTOTAL FOR PROPTY&EQUIP						17,128			20,000		2,872
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,500					1,500-
			671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS					1	5,500	1		4,000		1,500-
SUBTOTAL FOR BUDGET CODE 8001					1	298,250	1		281,750		16,500-
BUDGET CODE: 9001 HOUSING POLICE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
			110 FOOD & FORAGE SUPPLIES			3,800			2,000		1,800-
			199 DATA PROCESSING SUPPLIES			3,188			3,188		
SUBTOTAL FOR SUPPLYS&MATL						11,518			9,718		1,800-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			5,875			6,500		625
		305	MOTOR VEHICLES			232,602					232,602-
		332	PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337	BOOKS-OTHER			750			500		250-
			SUBTOTAL FOR PROPTY&EQUIP			240,727			8,500		232,227-
40			OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			929			1,679		750
		454	OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		493	FINAN ASSIST COLLEGE STUDENTS			160,000					160,000-
			SUBTOTAL FOR OTHR SER&CHR			162,429			3,179		159,250-
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP	1		20,700	1		20,700		
		671	TRAINING PRGM CITY EMPLOYEES			750					750-
			SUBTOTAL FOR CNTRCTL SVCS	1		21,450	1		20,700		750-
			SUBTOTAL FOR BUDGET CODE 9001	1		436,124	1		42,097		394,027-
			TOTAL FOR PATROL SERVICES BUREAU	173		4,650,238	172		2,591,108	1-	2,059,130-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT											
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program											
30			PROPTY&EQUIP								
		305	MOTOR VEHICLES			38,625					38,625-
			SUBTOTAL FOR PROPTY&EQUIP			38,625					38,625-
			SUBTOTAL FOR BUDGET CODE 0077			38,625					38,625-
BUDGET CODE: 0083 FY'14 Brooklyn South Legislative Internt											
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			25,000					25,000-
			SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
			SUBTOTAL FOR BUDGET CODE 0083			25,000					25,000-
			TOTAL FOR SIXTH PRECINCT			63,625					63,625-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1017 FY11 CCAP Closed Circuit ARGUS Camera										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	163,304					163,304-
		SUBTOTAL FOR OTHR SER&CHR			163,304					163,304-
		SUBTOTAL FOR BUDGET CODE 1017			163,304					163,304-
		TOTAL FOR ONE HUNDRED ONE PRECINCT			163,304					163,304-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		169	MAINTENANCE SUPPLIES		50,000					50,000-
		199	DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			77,000					77,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		520,411					520,411-
		305	MOTOR VEHICLES		70,000					70,000-
		337	BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			591,411					591,411-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,000					15,000-
		417	ADVERTISING		5,000					5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000					40,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		20,000					20,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 1406			733,411					733,411-
		TOTAL FOR TRAFFIC DIVISION			733,411					733,411-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,318			12,718	7,400
		SUBTOTAL FOR SUPPLYS&MATL				5,318			12,718	7,400
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		114,449			20,894	93,555-
			314	OFFICE FURITURE		13,315				13,315-
		SUBTOTAL FOR PROPTY&EQUIP				127,764			20,894	106,870-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		300			2,500	2,200
		SUBTOTAL FOR OTHR SER&CHR				300			2,500	2,200
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		14,850				14,850-
		SUBTOTAL FOR CNTRCTL SVCS				14,850				14,850-
		SUBTOTAL FOR BUDGET CODE 1501				148,232			36,112	112,120-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,801			1,800	1-
			107	MEDICAL,SURGICAL & LAB SUPPLY		10,103			10,000	103-
		SUBTOTAL FOR SUPPLYS&MATL				11,904			11,800	104-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,792			41,780	1,012-
			337	BOOKS-OTHER		4,057			4,000	57-
		SUBTOTAL FOR PROPTY&EQUIP				46,849			45,780	1,069-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,440			2,220	2,220-
		SUBTOTAL FOR OTHR SER&CHR				4,440			2,220	2,220-
		SUBTOTAL FOR BUDGET CODE 1506				63,193			59,800	3,393-
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	377,795		1	377,795	
		SUBTOTAL FOR CNTRCTL SVCS			1	377,795		1	377,795	
		SUBTOTAL FOR BUDGET CODE 1512				1	377,795		1	377,795

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL	100		25,250			15,500		9,750-
		SUBTOTAL FOR SUPPLYS&MATL			25,250			15,500		9,750-
30		PROPTY&EQUIP	300		24,000			20,000		4,000-
			332		5,000			15,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			29,000			35,000		6,000
60		CNRCTL SVCS	613		3,250			8,000		4,750
			671		1,000					1,000-
		SUBTOTAL FOR CNRCTL SVCS			4,250			8,000		3,750
		SUBTOTAL FOR BUDGET CODE 1541			58,500			58,500		
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		647,720	1		532,207		115,513-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment										
40		OTHR SER&CHR	460		1,026,262					1,026,262-
		SUBTOTAL FOR OTHR SER&CHR			1,026,262					1,026,262-
		SUBTOTAL FOR BUDGET CODE 1553			1,026,262					1,026,262-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
10		SUPPLYS&MATL	117		64,014					64,014-
		SUBTOTAL FOR SUPPLYS&MATL			64,014					64,014-
30		PROPTY&EQUIP	332		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
40		OTHR SER&CHR	858001	40B	54,959					54,959-
				454	14,158					14,158-
				460	7,749,619					7,749,619-
		SUBTOTAL FOR OTHR SER&CHR			7,818,736					7,818,736-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		37,770					37,770-
		SUBTOTAL FOR CNTRCTL SVCS		37,770					37,770-
		SUBTOTAL FOR BUDGET CODE 1563		7,950,520					7,950,520-
BUDGET CODE: 1565 FFY10 State Homeland Security									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,750					4,750-
		SUBTOTAL FOR SUPPLYS&MATL		4,750					4,750-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,202,105					1,202,105-
		SUBTOTAL FOR PROPTY&EQUIP		1,202,105					1,202,105-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		257,160					257,160-
		SUBTOTAL FOR OTHR SER&CHR		257,160					257,160-
		SUBTOTAL FOR BUDGET CODE 1565		1,464,015					1,464,015-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		200,026					200,026-
		332 PURCH DATA PROCESSING EQUIPT		347,305					347,305-
		SUBTOTAL FOR PROPTY&EQUIP		547,331					547,331-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		979,165					979,165-
		SUBTOTAL FOR OTHR SER&CHR		979,165					979,165-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		3,920					3,920-
		SUBTOTAL FOR CNTRCTL SVCS		3,920					3,920-
		SUBTOTAL FOR BUDGET CODE 1566		1,530,416					1,530,416-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000					30,000-
		110 FOOD & FORAGE SUPPLIES		213					213-
		SUBTOTAL FOR SUPPLYS&MATL		30,213					30,213-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,449					16,449-
		SUBTOTAL FOR PROPTY&EQUIP		16,449					16,449-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		262,697					262,697-
		460 SPECIAL EXPENSE		215,022					215,022-
		SUBTOTAL FOR OTHR SER&CHR		477,719					477,719-
		SUBTOTAL FOR BUDGET CODE 1567		524,381					524,381-
BUDGET CODE: 1575 FFY11 Law Enforcement Terrorism Prevent									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,126,262					3,126,262-
		SUBTOTAL FOR OTHR SER&CHR		3,126,262					3,126,262-
		SUBTOTAL FOR BUDGET CODE 1575		3,126,262					3,126,262-
BUDGET CODE: 1576 FFY11 State Homeland Security									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		834,694					834,694-
		305 MOTOR VEHICLES		75,000					75,000-
		SUBTOTAL FOR PROPTY&EQUIP		909,694					909,694-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		7,768,936					7,768,936-
		SUBTOTAL FOR OTHR SER&CHR		7,768,936					7,768,936-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,001					14,001-
		SUBTOTAL FOR CNTRCTL SVCS		14,001					14,001-
		SUBTOTAL FOR BUDGET CODE 1576		8,692,631					8,692,631-
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		105,565					105,565-
		SUBTOTAL FOR OTHR SER&CHR		105,565					105,565-
		SUBTOTAL FOR BUDGET CODE 1583		105,565					105,565-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		692,238					692,238-
		305 MOTOR VEHICLES		544,454					544,454-
		332 PURCH DATA PROCESSING EQUIPT		128,000					128,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,364,692					1,364,692-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			4,541,229					4,541,229-
			SUBTOTAL FOR OTHR SER&CHR			4,541,229					4,541,229-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			15,200					15,200-
			SUBTOTAL FOR CNTRCTL SVCS			15,200					15,200-
			SUBTOTAL FOR BUDGET CODE 1585			5,921,121					5,921,121-
BUDGET CODE: 1592 FFY10 Buffer Zone Protection -BZPP											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			4,317					4,317-
			SUBTOTAL FOR OTHR SER&CHR			4,317					4,317-
			SUBTOTAL FOR BUDGET CODE 1592			4,317					4,317-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,885					18,885-
			107 MEDICAL,SURGICAL & LAB SUPPLY			81,870					81,870-
			110 FOOD & FORAGE SUPPLIES			36,417					36,417-
			SUBTOTAL FOR SUPPLYS&MATL			137,172					137,172-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,172,222					1,172,222-
			305 MOTOR VEHICLES			2,055,632					2,055,632-
			307 MEDICAL,SURGICAL & LAB EQUIP			24,210					24,210-
			332 PURCH DATA PROCESSING EQUIPT			14,670					14,670-
			SUBTOTAL FOR PROPTY&EQUIP			3,266,734					3,266,734-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			11,359					11,359-
			460 SPECIAL EXPENSE			3,935,050					3,935,050-
			SUBTOTAL FOR OTHR SER&CHR			3,946,409					3,946,409-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
			SUBTOTAL FOR BUDGET CODE 1593			7,351,315					7,351,315-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		460 SPECIAL EXPENSE		10,905,307		3,136,474		7,768,833-	
		SUBTOTAL FOR OTHR SER&CHR		10,915,307		3,136,474		7,778,833-	
		SUBTOTAL FOR BUDGET CODE 1595		10,915,307		3,136,474		7,778,833-	
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,000				7,000-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		10,505,647		4,705,853		5,799,794-	
		SUBTOTAL FOR OTHR SER&CHR		10,505,647		4,705,853		5,799,794-	
		SUBTOTAL FOR BUDGET CODE 1596		10,513,147		4,705,853		5,807,294-	
BUDGET CODE: 1597 FFY12 Transit Security Grant Program									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		2,696,731				2,696,731-	
		SUBTOTAL FOR OTHR SER&CHR		2,696,731				2,696,731-	
		SUBTOTAL FOR BUDGET CODE 1597		2,696,731				2,696,731-	
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,122		5,000		1,122-	
		110 FOOD & FORAGE SUPPLIES		72,529				72,529-	
		117 POSTAGE				80,000		80,000	
		SUBTOTAL FOR SUPPLYS&MATL		78,651		85,000		6,349	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		182,784				182,784-	
		305 MOTOR VEHICLES		147,589		68,000		79,589-	
		SUBTOTAL FOR PROPTY&EQUIP		330,373		68,000		262,373-	
		SUBTOTAL FOR BUDGET CODE 1606		409,024		153,000		256,024-	
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,100				7,100-	
		SUBTOTAL FOR SUPPLYS&MATL		7,100				7,100-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			759,052			706,001-
		305	MOTOR VEHICLES			570,000			
	SUBTOTAL FOR PROPTY&EQUIP					1,329,052		623,051	706,001-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			3,029,648			3,029,648-
	SUBTOTAL FOR OTHR SER&CHR					3,029,648			3,029,648-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,027,328			2,027,328-
		671	TRAINING PRGM CITY EMPLOYEES			40,000			40,000-
	SUBTOTAL FOR CNTRCTL SVCS					2,067,328			2,067,328-
	SUBTOTAL FOR BUDGET CODE 1607					6,433,128		623,051	5,810,077-
BUDGET CODE: 1652 FFY11 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			235,000			235,000-
	SUBTOTAL FOR PROPTY&EQUIP					235,000			235,000-
	SUBTOTAL FOR BUDGET CODE 1652					235,000			235,000-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			214,673			214,673-
		305	MOTOR VEHICLES			11,706			11,706-
	SUBTOTAL FOR PROPTY&EQUIP					226,379			226,379-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			5,621			5,621-
	SUBTOTAL FOR OTHR SER&CHR					5,621			5,621-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS					3,000			3,000-
	SUBTOTAL FOR BUDGET CODE 1653					235,000			235,000-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			5,532,845		5,532,846	1
	SUBTOTAL FOR OTHR SER&CHR					5,532,845		5,532,846	1
	SUBTOTAL FOR BUDGET CODE 1655					5,532,845		5,532,846	1

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	355,687					355,687-
			305	MOTOR VEHICLES	33,163				33,163-
		SUBTOTAL FOR PROPTY&EQUIP		388,850					388,850-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	34,200					34,200-
		SUBTOTAL FOR OTHR SER&CHR		34,200					34,200-
		SUBTOTAL FOR BUDGET CODE 1657		423,050					423,050-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	158,155					158,155-
		SUBTOTAL FOR PROPTY&EQUIP		158,155					158,155-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	11,975					11,975-
			460	SPECIAL EXPENSE	2,625,000				2,625,000-
		SUBTOTAL FOR OTHR SER&CHR		2,636,975					2,636,975-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	31,250					31,250-
		SUBTOTAL FOR CNTRCTL SVCS		31,250					31,250-
		SUBTOTAL FOR BUDGET CODE 1663		2,826,380					2,826,380-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	365,793					365,793-
		SUBTOTAL FOR PROPTY&EQUIP		365,793					365,793-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9,025					9,025-
		SUBTOTAL FOR CNTRCTL SVCS		9,025					9,025-
		SUBTOTAL FOR BUDGET CODE 1666		374,818					374,818-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	500,000					500,000-
			305	MOTOR VEHICLES	256,348				256,348-
		SUBTOTAL FOR PROPTY&EQUIP		756,348					756,348-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		5,153,239				5,153,239-
			SUBTOTAL FOR OTHR SER&CHR		5,153,239				5,153,239-
			SUBTOTAL FOR BUDGET CODE 1683		5,909,587				5,909,587-
BUDGET CODE: 1685 FFY14 State Homeland Security									
40	OTHR	SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL		309,342				309,342-
			400 CONTRACTUAL SERVICES-GENERAL		331,279				331,279-
			460 SPECIAL EXPENSE		24,898,164				24,898,164-
			SUBTOTAL FOR OTHR SER&CHR		25,538,785				25,538,785-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		255,445				255,445-
			SUBTOTAL FOR CNTRCTL SVCS		255,445				255,445-
			SUBTOTAL FOR BUDGET CODE 1685		25,794,230				25,794,230-
			TOTAL FOR STREET CRIME UNIT		109,995,052		14,151,224		95,843,828-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,143		95,143		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945				52,945-
			106 MOTOR VEHICLE FUEL		1,230,000		1,230,000		
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,378,088		1,325,143		52,945-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,752		88,752		
			305 MOTOR VEHICLES		103,471				103,471-
			SUBTOTAL FOR PROPTY&EQUIP		192,223		88,752		103,471-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,337		20,337		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,567		5,000		567-
			SUBTOTAL FOR OTHR SER&CHR		28,904		25,337		3,567-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		21,441		10,000		11,441-
			SUBTOTAL FOR CNTRCTL SVCS		21,441		10,000		11,441-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1531					1,620,656				1,449,232	171,424-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program										
30		PROPTY&EQUIP	305		MOTOR VEHICLES				199,241	199,241-
SUBTOTAL FOR PROPTY&EQUIP					199,241				199,241-	199,241-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1	1-
SUBTOTAL FOR OTHR SER&CHR					1				1	1-
SUBTOTAL FOR BUDGET CODE 1637					199,242				199,242-	199,242-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				402,618	402,618-
			305		MOTOR VEHICLES				558,818	558,818-
SUBTOTAL FOR PROPTY&EQUIP					961,436				961,436-	961,436-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL				7,091	7,091-
			460		SPECIAL EXPENSE				407,642	407,642-
SUBTOTAL FOR OTHR SER&CHR					414,733				414,733-	414,733-
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	1			1,424,608	1- 1,424,608-
SUBTOTAL FOR CNTRCTL SVCS					1,424,608	1			1,424,608-	1- 1,424,608-
SUBTOTAL FOR BUDGET CODE 1642					2,800,777	1			2,800,777-	1- 2,800,777-
BUDGET CODE: 1645 FFY11 - Port Security Grant Program										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				817,540	817,540-
SUBTOTAL FOR PROPTY&EQUIP					817,540				817,540-	817,540-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				38,636	38,636-
			460		SPECIAL EXPENSE				354,797	354,797-
SUBTOTAL FOR OTHR SER&CHR					393,433				393,433-	393,433-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES				23,680	23,680-
SUBTOTAL FOR CNTRCTL SVCS					23,680				23,680-	23,680-
SUBTOTAL FOR BUDGET CODE 1645					1,234,653				1,234,653-	1,234,653-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1646 FFY12 - Port Security Grant Program									
30		PROPTY&EQUIP		305	MOTOR VEHICLES				640,614-
		SUBTOTAL FOR PROPTY&EQUIP							640,614-
40		OTHR SER&CHR		460	SPECIAL EXPENSE				1,376,266-
		SUBTOTAL FOR OTHR SER&CHR							1,376,266-
		SUBTOTAL FOR BUDGET CODE 1646							2,016,880-
BUDGET CODE: 1647 FFY13 - Port Security Grant Program									
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,557,575-
				305	MOTOR VEHICLES				1,771,730-
		SUBTOTAL FOR PROPTY&EQUIP							3,329,305-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				93,000-
				400	CONTRACTUAL SERVICES-GENERAL				249,844-
				454	OVERNIGHT TRVL EXP-SPECIAL				21,345-
				460	SPECIAL EXPENSE				1,523,388-
		SUBTOTAL FOR OTHR SER&CHR							1,887,577-
60		CNRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				21,975-
		SUBTOTAL FOR CNRCTL SVCS							21,975-
		SUBTOTAL FOR BUDGET CODE 1647							5,238,857-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
10		SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES				15,000-
		SUBTOTAL FOR SUPPLYS&MATL							15,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,831,222-
				337	BOOKS-OTHER				13,278-
		SUBTOTAL FOR PROPTY&EQUIP							1,844,500-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				100,000-
				454	OVERNIGHT TRVL EXP-SPECIAL				117,229-
				460	SPECIAL EXPENSE				1,175,000-
		SUBTOTAL FOR OTHR SER&CHR							1,392,229-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		185,010			185,010-
		676 MAINT & OPER OF INFRASTRUCTURE		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		385,010			385,010-
		SUBTOTAL FOR BUDGET CODE 1662		3,636,739			3,636,739-
		TOTAL FOR HARBOR UNIT	1	16,747,804		1,449,232	1- 15,298,572-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1561 AVIATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,091,100		446,100	645,000-
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500	
		199 DATA PROCESSING SUPPLIES		12,220		6,707	5,513-
		SUBTOTAL FOR SUPPLYS&MATL		2,155,820		1,505,307	650,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,000			250,000-
		337 BOOKS-OTHER		10,975		3,000	7,975-
		SUBTOTAL FOR PROPTY&EQUIP		260,975		3,000	257,975-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,778		20,778	10,000-
		403 OFFICE SERVICES		15,500		7,500	8,000-
		453 OVERNIGHT TRVL EXP-GENERAL		158			158-
		454 OVERNIGHT TRVL EXP-SPECIAL		174,487		94,000	80,487-
		SUBTOTAL FOR OTHR SER&CHR		220,923		122,278	98,645-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	968,947	2	945,947	23,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,106,397	1	557,400	548,997-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,075,344	3	1,503,347	571,997-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		28			28-
		SUBTOTAL FOR FXD MIS CHGS		28			28-
		SUBTOTAL FOR BUDGET CODE 1561	3	4,713,090	3	3,133,932	1,579,158-
		TOTAL FOR AVIATION UNIT	3	4,713,090	3	3,133,932	1,579,158-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL			89,640			102,240		12,600
		100 SUPPLIES + MATERIALS - GENERAL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			36,272			9,500		26,772-
		110 FOOD & FORAGE SUPPLIES			21,000			15,000		6,000-
		SUBTOTAL FOR SUPPLYS&MATL			146,912			126,740		20,172-
30		PROPTY&EQUIP			298,570			298,494		76-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
		337 BOOKS-OTHER						1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			303,070			303,994		924
40		OTHR SER&CHR			12,300			17,000		4,700
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			7,700			8,000		300
		454 OVERNIGHT TRVL EXP-SPECIAL			88,321			50,000		38,321-
		SUBTOTAL FOR OTHR SER&CHR			108,321			75,000		33,321-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	31,600		1	28,500		3,100-
		686 PROF SERV OTHER		1	73,000		1	65,000		8,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	104,600		2	93,500		11,100-
		SUBTOTAL FOR BUDGET CODE 1571		2	662,903		2	599,234		63,669-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL			16,500			16,500		
		107 MEDICAL,SURGICAL & LAB SUPPLY								
		SUBTOTAL FOR SUPPLYS&MATL			16,500			16,500		
30		PROPTY&EQUIP			291,737			30,990		260,747-
		307 MEDICAL,SURGICAL & LAB EQUIP								
		SUBTOTAL FOR PROPTY&EQUIP			291,737			30,990		260,747-
60		CNTRCTL SVCS			19,637			19,637		
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			19,637			19,637		
		SUBTOTAL FOR BUDGET CODE 1581			327,874			67,127		260,747-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			2	990,777	2	666,361	324,416-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,528		3,231,598	3,217,070
		199 DATA PROCESSING SUPPLIES		90,909			90,909-
SUBTOTAL FOR SUPPLYS&MATL				105,437		3,231,598	3,126,161
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,000		42,472	62,528-
		315 OFFICE EQUIPMENT				39,959	39,959
		332 PURCH DATA PROCESSING EQUIPT		92,352			92,352-
SUBTOTAL FOR PROPTY&EQUIP				197,352		82,431	114,921-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,925	33,925
		403 OFFICE SERVICES				832	832
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478	
		453 OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR				334,478		169,235	165,243-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	15,369	15,369
SUBTOTAL FOR CNTRCTL SVCS			1		1	15,369	15,369
SUBTOTAL FOR BUDGET CODE 1601			1	637,267	1	3,498,633	2,861,366
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,160			76,160-
SUBTOTAL FOR SUPPLYS&MATL				76,160			76,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,140			12,140-
SUBTOTAL FOR PROPTY&EQUIP				12,140			12,140-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		51,000			51,000-
SUBTOTAL FOR CNTRCTL SVCS				51,000			51,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,700			1,700-
SUBTOTAL FOR FXD MIS CHGS				1,700			1,700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1609				141,000			141,000-
TOTAL FOR SUPPORT SERVICES BUREAU			1	778,267	1	3,498,633	2,720,366
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1603 NYPD Mobile Applications Program							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,950,000			1,950,000-
SUBTOTAL FOR PROPTY&EQUIP				1,950,000			1,950,000-
SUBTOTAL FOR BUDGET CODE 1603				1,950,000			1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10	SUPPLYS&MATL	858001 10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		161,504		406,804	245,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		3,000		4,000	1,000
		117 POSTAGE		1,270		1,770	500
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		12,791		18,000	5,209
SUBTOTAL FOR SUPPLYS&MATL				231,065		483,074	252,009
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		256,618		130,000	126,618-
		302 TELECOMMUNICATIONS EQUIPMENT		161,566		160,966	600-
		314 OFFICE FURITURE		14,554		5,000	9,554-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		988		988	
SUBTOTAL FOR PROPTY&EQUIP				433,726		301,954	131,772-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		20,121,662		20,048,045	73,617-
		400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940	
		402 TELEPHONE & OTHER COMMUNICATNS		3,001,560		3,313,177	311,617
		403 OFFICE SERVICES		3,752		22,752	19,000
		412 RENTALS OF MISC.EQUIP		318,207		346,807	28,600
		454 OVERNIGHT TRVL EXP-SPECIAL		19,049		30,500	11,451

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				23,474,170		23,771,221		297,051
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,454	1	22,454		
		602 TELECOMMUNICATIONS MAINT	6	1,801,100	6	1,554,368		246,732-
		608 MAINT & REP GENERAL	2	7,658	2	7,658		
		612 OFFICE EQUIPMENT MAINTENANCE	8	278,456	8	251,754		26,702-
		615 PRINTING CONTRACTS	1	2,375			1-	2,375-
		671 TRAINING PRGM CITY EMPLOYEES		1,308				1,308-
SUBTOTAL FOR CNTRCTL SVCS			18	2,113,351	17	1,836,234	1-	277,117-
SUBTOTAL FOR BUDGET CODE 1611			18	26,252,312	17	26,392,483	1-	140,171
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
SUBTOTAL FOR SUPPLYS&MATL				637,000				637,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000				150,000-
		319 SECURITY EQUIPMENT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1618				887,000				887,000-
BUDGET CODE: 1643 Communication Division Private								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,635				254,635-
SUBTOTAL FOR CNTRCTL SVCS				254,635				254,635-
SUBTOTAL FOR BUDGET CODE 1643				254,635				254,635-
BUDGET CODE: 1667 Public Safety Answering Points (PSAP)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,777				1,777-
SUBTOTAL FOR SUPPLYS&MATL				1,777				1,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,270				137,270-
SUBTOTAL FOR PROPTY&EQUIP				137,270				137,270-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		360,953				360,953-
SUBTOTAL FOR CNTRCTL SVCS				360,953				360,953-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 1667					500,000					500,000-
BUDGET CODE: 1682 I/C Communication Division										
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		48,678						48,678-
SUBTOTAL FOR CNTRCTL SVCS					48,678					48,678-
SUBTOTAL FOR BUDGET CODE 1682					48,678					48,678-
BUDGET CODE: 1686 Public Safety Answering Points Operation										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,952						134,952-
SUBTOTAL FOR PROPTY&EQUIP					134,952					134,952-
SUBTOTAL FOR BUDGET CODE 1686					134,952					134,952-
TOTAL FOR COMMUNICATIONS DIVISION			18	30,027,577	17	26,392,483	1-			3,635,094-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,072		60,000				46,928
		100 SUPPLIES + MATERIALS - GENERAL		268,747		298,343				29,596
SUBTOTAL FOR SUPPLYS&MATL					281,819		358,343			76,524
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		213,408		155,000				58,408-
		305 MOTOR VEHICLES		167,662						167,662-
SUBTOTAL FOR PROPTY&EQUIP					381,070		155,000			226,070-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		18,000		15,000				3,000-
		460 SPECIAL EXPENSE		991,073		672,073				319,000-
SUBTOTAL FOR OTHR SER&CHR					1,009,073		687,073			322,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,116		5,000				15,116-
SUBTOTAL FOR CNTRCTL SVCS					20,116		5,000			15,116-
SUBTOTAL FOR BUDGET CODE 1626					1,692,078		1,205,416			486,662-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		27,003					27,003-
		SUBTOTAL FOR SUPPLYS&MATL		27,003					27,003-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,647					6,647-
		SUBTOTAL FOR PROPTY&EQUIP		6,647					6,647-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		62,000		40,785			21,215-
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		68,000		40,785			27,215-
		SUBTOTAL FOR BUDGET CODE 1676		101,650		40,785			60,865-
		TOTAL FOR CENTRAL RECORDS DIVISION		1,793,728		1,246,201			547,527-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,075,000					1,075,000-
		332 PURCH DATA PROCESSING EQUIPT		3,100,000					3,100,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,175,000					4,175,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		750,000					750,000-
		460 SPECIAL EXPENSE		14,075,000					14,075,000-
		SUBTOTAL FOR OTHR SER&CHR		14,825,000					14,825,000-
		SUBTOTAL FOR BUDGET CODE 1631		19,000,000					19,000,000-
		TOTAL FOR PROPERTY CLERK DIVISION		19,000,000					19,000,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		204,000		204,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				204,000		204,000	
SUBTOTAL FOR BUDGET CODE 1651				204,000		204,000	
TOTAL FOR PRINTING SECTION				204,000		204,000	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,000,000			1,000,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000,000			1,000,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		6,904,202		6,904,202	
SUBTOTAL FOR OTHR SER&CHR				6,904,202		6,904,202	
SUBTOTAL FOR BUDGET CODE 1671				8,004,202		7,004,202	1,000,000-
TOTAL FOR MOTOR TRANSPORT DIVISION				8,004,202		7,004,202	1,000,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1701 DETECTIVE BUREAU							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,465		31,465	28,000
		100 SUPPLIES + MATERIALS - GENERAL		209,854		217,992	8,138
		110 FOOD & FORAGE SUPPLIES		8,300		8,300	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				228,119		259,257	31,138
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		195,398		175,398	20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		332 PURCH DATA PROCESSING EQUIPT		26,500		8,500	18,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		4,695		6,195		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		231,593		190,093		41,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		6,023		8,023		2,000	
		413 RENTAL-DATA PROCESSING EQUIP				40,000		40,000	
		453 OVERNIGHT TRVL EXP-GENERAL		29,500		8,000		21,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		43,820		4,820		39,000-	
		460 SPECIAL EXPENSE		299,997		432,659		132,662	
		SUBTOTAL FOR OTHR SER&CHR		380,340		494,502		114,162	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	16,860	2	9,860		7,000-	
		602 TELECOMMUNICATIONS MAINT	2		2	2,700		2,700	
		608 MAINT & REP GENERAL	1	25,929	1	42,429		16,500	
		671 TRAINING PRGM CITY EMPLOYEES		21,000		31,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	63,789	5	85,989		22,200	
		SUBTOTAL FOR BUDGET CODE 1701	5	903,841	5	1,029,841		126,000	
BUDGET CODE: 1706 ARSON LAB									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000			
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		35,000				35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,000				35,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 1709		55,000				55,000-	
BUDGET CODE: 1715 FFY12 Intellectual Property Theft Enforc									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,534					34,534-
			305 MOTOR VEHICLES		109,395					109,395-
			SUBTOTAL FOR PROPTY&EQUIP		143,929					143,929-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		800					800-
			SUBTOTAL FOR OTHR SER&CHR		800					800-
			SUBTOTAL FOR BUDGET CODE 1715		144,729					144,729-
BUDGET CODE: 1788 POLICE LABORATORY-FAF										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,545					129,545-
			107 MEDICAL,SURGICAL & LAB SUPPLY		305,555					305,555-
			199 DATA PROCESSING SUPPLIES		56,038					56,038-
			SUBTOTAL FOR SUPPLYS&MATL		491,138					491,138-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000					110,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,800					1,800-
			307 MEDICAL,SURGICAL & LAB EQUIP		99,471					99,471-
			314 OFFICE FURITURE		23,000					23,000-
			332 PURCH DATA PROCESSING EQUIPT		40,446					40,446-
			337 BOOKS-OTHER		7,000					7,000-
			SUBTOTAL FOR PROPTY&EQUIP		281,717					281,717-
40	OTHR SER&CHR		403 OFFICE SERVICES		9,439					9,439-
			454 OVERNIGHT TRVL EXP-SPECIAL		58,000					58,000-
			SUBTOTAL FOR OTHR SER&CHR		67,439					67,439-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		370,801					370,801-
			608 MAINT & REP GENERAL		118,000					118,000-
			671 TRAINING PRGM CITY EMPLOYEES		32,606					32,606-
			686 PROF SERV OTHER		218,654					218,654-
			SUBTOTAL FOR CNTRCTL SVCS		740,061					740,061-
			SUBTOTAL FOR BUDGET CODE 1788		1,580,355					1,580,355-
			TOTAL FOR DETECTIVE BUREAU	5	2,687,925	5	1,033,841			1,654,084-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,442		200,442		94,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,663		17,392		35,271-	
		110 FOOD & FORAGE SUPPLIES		554				554-	
		199 DATA PROCESSING SUPPLIES		18,764				18,764-	
		SUBTOTAL FOR SUPPLYS&MATL		178,423		217,834		39,411	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,474				27,474-	
		305 MOTOR VEHICLES		24,000				24,000-	
		314 OFFICE FURITURE		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,655				4,655-	
		337 BOOKS-OTHER		16,800		200		16,600-	
		SUBTOTAL FOR PROPTY&EQUIP		77,929		200		77,729-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,401		10,545		144	
		403 OFFICE SERVICES		1,415				1,415-	
		460 SPECIAL EXPENSE		114,344		130,395		16,051	
		SUBTOTAL FOR OTHR SER&CHR		126,160		140,940		14,780	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,526				35,526-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		608 MAINT & REP GENERAL	1	1,697	1	1,697			
		686 PROF SERV OTHER		80,236		95,000		14,764	
		SUBTOTAL FOR CNTRCTL SVCS	2	117,459	2	109,997		7,462-	
		SUBTOTAL FOR BUDGET CODE 1781	2	499,971	2	468,971		31,000-	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744	
		199 DATA PROCESSING SUPPLIES		27,000				27,000-	
		SUBTOTAL FOR SUPPLYS&MATL		27,000		23,744		3,256-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		117,420				117,420-	
		SUBTOTAL FOR PROPTY&EQUIP		117,420				117,420-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,950				4,950-	
		SUBTOTAL FOR OTHR SER&CHR		4,950				4,950-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		100,630					100,630-
		SUBTOTAL FOR CNTRCTL SVCS		100,630					100,630-
		SUBTOTAL FOR BUDGET CODE 1786		250,000		23,744			226,256-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		70,000					70,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000					70,000-
		SUBTOTAL FOR BUDGET CODE 1799		72,000					72,000-
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		130,558					130,558-
		SUBTOTAL FOR SUPPLYS&MATL		130,558					130,558-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		257,603					257,603-
		SUBTOTAL FOR PROPTY&EQUIP		257,603					257,603-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		39,724					39,724-
		460 SPECIAL EXPENSE		19,606					19,606-
		SUBTOTAL FOR OTHR SER&CHR		59,330					59,330-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		263,437					263,437-
		671 TRAINING PRGM CITY EMPLOYEES		167,410					167,410-
		SUBTOTAL FOR CNTRCTL SVCS		430,847					430,847-
		SUBTOTAL FOR BUDGET CODE 1805		878,338					878,338-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,700,309	2	492,715			1,207,594-

RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV

BUDGET CODE: 1801 Planning

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		7,330				7,330-
			199 DATA PROCESSING SUPPLIES		43,264				43,264-
			SUBTOTAL FOR SUPPLYS&MATL		50,594				50,594-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,445				11,445-
			332 PURCH DATA PROCESSING EQUIPT		51,041				51,041-
			337 BOOKS-OTHER		885		885		
			SUBTOTAL FOR PROPTY&EQUIP		63,371		885		62,486-
40	OTHR SER&CHR		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
			SUBTOTAL FOR OTHR SER&CHR		57,824		22,824		35,000-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		12,780		12,780		
			671 TRAINING PRGM CITY EMPLOYEES		19,625		20,000		375
			686 PROF SERV OTHER		108,772				108,772-
			SUBTOTAL FOR CNTRCTL SVCS		141,177		32,780		108,397-
			SUBTOTAL FOR BUDGET CODE 1801		312,966		56,489		256,477-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633		
			SUBTOTAL FOR OTHR SER&CHR		281,633		281,633		
			SUBTOTAL FOR BUDGET CODE 1803		281,633		281,633		
BUDGET CODE: 1806 American Society for Preven. of Cruelty									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,596				137,596-
			SUBTOTAL FOR PROPTY&EQUIP		137,596				137,596-
			SUBTOTAL FOR BUDGET CODE 1806		154,596				154,596-
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,100				6,100-
			SUBTOTAL FOR SUPPLYS&MATL		6,100				6,100-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,800					1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800					1,800-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,684		1,684			
		SUBTOTAL FOR OTHR SER&CHR		1,684		1,684			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,734		39,156			19,578-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,734		39,156			22,578-
		SUBTOTAL FOR BUDGET CODE 1807		71,318		40,840			30,478-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		1,160,736					1,160,736-
		SUBTOTAL FOR OTHR SER&CHR		1,160,736					1,160,736-
		SUBTOTAL FOR BUDGET CODE 1822		1,160,736					1,160,736-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				1,981,249		378,962			1,602,287-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		4,590,994		4,590,994			
		SUBTOTAL FOR OTHR SER&CHR		4,590,994		4,590,994			
		SUBTOTAL FOR BUDGET CODE 0046		4,590,994		4,590,994			
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,000		27,000			20,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750			
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		95,000		95,000			95,000
		SUBTOTAL FOR SUPPLYS&MATL		88,750		163,750			75,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,000		95,000		30,000-
			332 PURCH DATA PROCESSING EQUIPT		48,000		180,000		132,000
			337 BOOKS-OTHER		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		179,000		281,000		102,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250		2,250		4,000-
			403 OFFICE SERVICES		5,000		7,000		2,000
			412 RENTALS OF MISC.EQUIP				744		744
			453 OVERNIGHT TRVL EXP-GENERAL		45,000		25,000		20,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000		20,000		20,000-
			460 SPECIAL EXPENSE		1,695,026		1,265,411		429,615-
			SUBTOTAL FOR OTHR SER&CHR		1,791,276		1,320,405		470,871-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,250		11,250		5,000
			SUBTOTAL FOR CNTRCTL SVCS		6,250		11,250		5,000
			SUBTOTAL FOR BUDGET CODE 1901		2,065,276		1,776,405		288,871-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40		OTHR SER&CHR	460 SPECIAL EXPENSE		45,009				45,009-
			SUBTOTAL FOR OTHR SER&CHR		45,009				45,009-
			SUBTOTAL FOR BUDGET CODE 1913		45,009				45,009-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
			100 SUPPLIES + MATERIALS - GENERAL		650,000		1,135,736		485,736
			105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
			106 MOTOR VEHICLE FUEL		42,527		42,527		
			107 MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL		715,527		1,517,473		801,946
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305 MOTOR VEHICLES				25,361		25,361
			315 OFFICE EQUIPMENT				42,331		42,331
			332 PURCH DATA PROCESSING EQUIPT				30,080		30,080
			SUBTOTAL FOR PROPTY&EQUIP				228,038		228,038
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
		460	SPECIAL EXPENSE		1,470,000				1,470,000-
		SUBTOTAL FOR OTHR SER&CHR			1,578,630		168,630		1,410,000-
60		607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
		SUBTOTAL FOR CNTRCTL SVCS					20,800		20,800
		SUBTOTAL FOR BUDGET CODE 1915			2,294,157		1,934,941		359,216-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30		300	EQUIPMENT GENERAL		14,987				14,987-
		332	PURCH DATA PROCESSING EQUIPT		4,977				4,977-
		SUBTOTAL FOR PROPTY&EQUIP			19,964				19,964-
40		454	OVERNIGHT TRVL EXP-SPECIAL		5,932		1,000		4,932-
		460	SPECIAL EXPENSE		45,750		25,500		20,250-
		SUBTOTAL FOR OTHR SER&CHR			51,682		26,500		25,182-
60		671	TRAINING PRGM CITY EMPLOYEES		6,660		1,000		5,660-
		SUBTOTAL FOR CNTRCTL SVCS			6,660		1,000		5,660-
		SUBTOTAL FOR BUDGET CODE 1943			78,306		27,500		50,806-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		454	OVERNIGHT TRVL EXP-SPECIAL		3,140		500		2,640-
		460	SPECIAL EXPENSE		19,075		9,540		9,535-
		SUBTOTAL FOR OTHR SER&CHR			22,215		10,040		12,175-
60		671	TRAINING PRGM CITY EMPLOYEES		1,835		500		1,335-
		SUBTOTAL FOR CNTRCTL SVCS			1,835		500		1,335-
		SUBTOTAL FOR BUDGET CODE 1962			24,050		10,540		13,510-
BUDGET CODE: 1967 H.I.D.T.A. Expansion									
40		460	SPECIAL EXPENSE		290,861				290,861-
		SUBTOTAL FOR OTHR SER&CHR			290,861				290,861-
		SUBTOTAL FOR BUDGET CODE 1967			290,861				290,861-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				9,388,653		8,340,380	1,048,273-
TOTAL FOR OPERATIONS-OTPS			206	214,554,097	203	74,168,339	3- 140,385,758-

ADOPTED BUDGET - FY16
 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	22,905,236	214,554,097	20,538,510	74,168,339	140,385,758-
FINANCIAL PLAN SAVINGS		3,848,382-		14,373,867	18,222,249
APPROPRIATION		210,705,715		88,542,206	122,163,509-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,595,341		73,524,345	1,070,996-
OTHER CATEGORICAL		409,231			409,231-
CAPITAL FUNDS - I.F.A.					
STATE		6,052,438		125,584	5,926,854-
FEDERAL - C.D.					
FEDERAL - OTHER		129,222,232		14,514,482	114,707,750-
INTRA-CITY SALES		426,473		377,795	48,678-
TOTAL		210,705,715		88,542,206	122,163,509-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		144			144-
		SUBTOTAL FOR SUPPLYS&MATL				144			144-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,520		2,520
				314 OFFICE FURITURE		60,000			60,000-
				332 PURCH DATA PROCESSING EQUIPT			8,934		8,934
		SUBTOTAL FOR PROPTY&EQUIP				60,000	11,454		48,546-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 2052				76,144	11,454		64,690-
BUDGET CODE: 2053 IG/ Federal Monitor									
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			3,000		3,000
				314 OFFICE FURITURE		158,571			158,571-
				332 PURCH DATA PROCESSING EQUIPT			36,955		36,955
		SUBTOTAL FOR PROPTY&EQUIP				158,571	39,955		118,616-
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		671 TRAINING PRGM CITY EMPLOYEES		4,978			4,978-
				682 PROF SERV LEGAL SERVICES	1	175,000		1-	175,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	179,978		1-	179,978-
		SUBTOTAL FOR BUDGET CODE 2053			1	343,549	39,955	1-	303,594-
BUDGET CODE: 2101 Community Outreach									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,258	820,645		693,387
				110 FOOD & FORAGE SUPPLIES		7,911			7,911-
		SUBTOTAL FOR SUPPLYS&MATL				135,169	820,645		685,476

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		95,085					95,085-
		SUBTOTAL FOR PROPTY&EQUIP		95,085					95,085-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		8,362					8,362-
		SUBTOTAL FOR OTHR SER&CHR		8,362					8,362-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		75,211					75,211-
		SUBTOTAL FOR CNTRCTL SVCS		75,211					75,211-
		SUBTOTAL FOR BUDGET CODE 2101		313,827		820,645			506,818
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,757		82,436			679
		SUBTOTAL FOR SUPPLYS&MATL		81,757		82,436			679
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		679					679-
		337 BOOKS-OTHER		1,772		1,772			
		SUBTOTAL FOR PROPTY&EQUIP		2,451		1,772			679-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000		6,000			
		622 TEMPORARY SERVICES		2,000		2,000			
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792			
		SUBTOTAL FOR CNTRCTL SVCS	1	11,792	1	11,792			
		SUBTOTAL FOR BUDGET CODE 2411	1	96,000	1	96,000			
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,100		3,100			
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT		2,500		3,000			500
		337 BOOKS-OTHER		4,700		4,700			
		SUBTOTAL FOR PROPTY&EQUIP		9,700		7,700			2,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,000		1,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,000		16,000	2,000
		622 TEMPORARY SERVICES	1	9,000	1	9,000	
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		682 PROF SERV LEGAL SERVICES		125,000	1	25,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	156,000	2	58,000	98,000-
SUBTOTAL FOR BUDGET CODE 2511			1	169,800	2	69,800	100,000-
TOTAL FOR			3	999,320	3	1,037,854	38,534
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,960		13,960	1,000
		110 FOOD & FORAGE SUPPLIES		1,130		1,000	130-
		199 DATA PROCESSING SUPPLIES		19,725		16,225	3,500-
SUBTOTAL FOR SUPPLYS&MATL				33,815		31,185	2,630-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,470		23,000	27,470-
		337 BOOKS-OTHER		5,500		5,500	
SUBTOTAL FOR PROPTY&EQUIP				55,970		28,500	27,470-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		1,225		1,225	
		412 RENTALS OF MISC.EQUIP		4,100		3,100	1,000-
		460 SPECIAL EXPENSE		206,590		253,090	46,500
SUBTOTAL FOR OTHR SER&CHR				211,915		258,015	46,100
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
		608 MAINT & REP GENERAL		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		9,980		9,980	
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
SUBTOTAL FOR CNTRCTL SVCS				33,847		19,847	14,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,500		500	2,000-
SUBTOTAL FOR FXD MIS CHGS				2,500		500	2,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2051				338,047		338,047	
TOTAL FOR CENTRAL ROBBERY DIV				338,047		338,047	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		742,569	742,569-
SUBTOTAL FOR OTHR SER&CHR				742,569		742,569	742,569-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		26,735	26,735-
			613	DATA PROCESSING EQUIPMENT		16,666	16,666-
SUBTOTAL FOR CNTRCTL SVCS				43,401		43,401	43,401-
SUBTOTAL FOR BUDGET CODE 2726				785,970		785,970	785,970-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		3,463	3,463-
			199	DATA PROCESSING SUPPLIES		199,024	199,024-
SUBTOTAL FOR SUPPLYS&MATL				202,487		202,487	202,487-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,423	28,423-
			305	MOTOR VEHICLES		238,647	238,647-
			332	PURCH DATA PROCESSING EQUIPT		468,325	468,325-
SUBTOTAL FOR PROPTY&EQUIP				735,395		735,395	735,395-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		10,222,818	10,222,818-
SUBTOTAL FOR OTHR SER&CHR				10,222,818		10,222,818	10,222,818-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,810	100,810-
			671	TRAINING PRGM CITY EMPLOYEES		4,250	4,250-
			684	PROF SERV COMPUTER SERVICES		435,840	435,840-
SUBTOTAL FOR CNTRCTL SVCS				540,900		540,900	540,900-
SUBTOTAL FOR BUDGET CODE 2727				11,701,600		11,701,600	11,701,600-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2733 Microsoft- Vexcel new DAS Revenue									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		675,365			675,365-
				SUBTOTAL FOR OTHR SER&CHR		675,365			675,365-
				SUBTOTAL FOR BUDGET CODE 2733		675,365			675,365-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		664			664-
				SUBTOTAL FOR SUPPLYS&MATL		664			664-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,937,169			8,937,169-
			305	MOTOR VEHICLES		138,258			138,258-
			332	PURCH DATA PROCESSING EQUIPT		84,083			84,083-
				SUBTOTAL FOR PROPTY&EQUIP		9,159,510			9,159,510-
40	OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL		267,308			267,308-
			400	CONTRACTUAL SERVICES-GENERAL		160,079			160,079-
			460	SPECIAL EXPENSE		23,202,746			23,202,746-
				SUBTOTAL FOR OTHR SER&CHR		23,630,133			23,630,133-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,758,264			1,758,264-
			612	OFFICE EQUIPMENT MAINTENANCE		12,882			12,882-
			613	DATA PROCESSING EQUIPMENT		578,835			578,835-
			684	PROF SERV COMPUTER SERVICES		205,000			205,000-
				SUBTOTAL FOR CNTRCTL SVCS		2,554,981			2,554,981-
				SUBTOTAL FOR BUDGET CODE 2735		35,345,288			35,345,288-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,615,657			5,615,657-
			305	MOTOR VEHICLES		1,490,500			1,490,500-
				SUBTOTAL FOR PROPTY&EQUIP		7,106,157			7,106,157-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,000			60,000-
			400	CONTRACTUAL SERVICES-GENERAL		190,722			190,722-
			454	OVERNIGHT TRVL EXP-SPECIAL		105,000			105,000-
			460	SPECIAL EXPENSE		32,893,623			32,893,623-
				SUBTOTAL FOR OTHR SER&CHR		33,249,345			33,249,345-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,083,665			3,083,665-
		613 DATA PROCESSING EQUIPMENT		908,803			908,803-
		671 TRAINING PRGM CITY EMPLOYEES		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,037,468			4,037,468-
		SUBTOTAL FOR BUDGET CODE 2736		44,392,970			44,392,970-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,482,717			2,482,717-
		332 PURCH DATA PROCESSING EQUIPT		3,200,000			3,200,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,682,717			5,682,717-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		31,314,598			31,314,598-
		SUBTOTAL FOR OTHR SER&CHR		31,314,598			31,314,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,787,283			1,787,283-
		671 TRAINING PRGM CITY EMPLOYEES		610,000			610,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,397,283			2,397,283-
		SUBTOTAL FOR BUDGET CODE 2737		39,394,598			39,394,598-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
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		671 TRAINING PRGM CITY EMPLOYEES	1	11,850	1	18,000	6,150
		SUBTOTAL FOR CNTRCTL SVCS	1	11,850	1	18,000	6,150
		SUBTOTAL FOR BUDGET CODE 2901	1	13,850	1	18,000	4,150
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	132,309,641	1	18,000	132,291,641-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,887			2,887-
		SUBTOTAL FOR SUPPLYS&MATL		2,887			2,887-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		868,305			868,305-
		332 PURCH DATA PROCESSING EQUIPT				26,253	26,253
		SUBTOTAL FOR PROPTY&EQUIP		868,305		26,253	842,052-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		65,000			65,000-
		SUBTOTAL FOR FXD MIS CHGS		65,000			65,000-
		SUBTOTAL FOR BUDGET CODE 2021		936,192		26,253	909,939-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		936,192		26,253	909,939-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,240		60,340	38,100
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL		45,240		83,340	38,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,133		18,000	285,133-
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		53,406		25,000	28,406-
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		72,480		12,000	60,480-
		SUBTOTAL FOR PROPTY&EQUIP		460,319		86,300	374,019-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		149,620		247,739	98,119
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		1,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		160,600		251,719	91,119
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,500	2	4,500	5,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,300	1	1,000	300-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT		6,000		6,000	
		624 CLEANING SERVICES	1	5,304	1	5,304	
		671 TRAINING PRGM CITY EMPLOYEES		44,330			44,330-
		686 PROF SERV OTHER	13	7,044	13	10,444	3,400
		SUBTOTAL FOR CNTRCTL SVCS	20	77,478	20	37,848	39,630-
		SUBTOTAL FOR BUDGET CODE 2041	20	743,637	20	459,207	284,430-
BUDGET CODE: 2042 POLICE ACADEMY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,173,515		3,326,933	153,418
		199 DATA PROCESSING SUPPLIES		37,746		5,246	32,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,211,261		3,332,179	120,918
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		668,869		177,800	491,069-
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		72,500			72,500-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		747,969		184,400	563,569-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		46,828		27,480	19,348-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		10,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		76,828		42,480	34,348-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		608 MAINT & REP GENERAL		2,000			2,000-
		686 PROF SERV OTHER		12,070			12,070-
		SUBTOTAL FOR CNTRCTL SVCS		19,070		5,000	14,070-
		SUBTOTAL FOR BUDGET CODE 2042		4,055,128		3,564,059	491,069-
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		415,000			415,000-
		SUBTOTAL FOR SUPPLYS&MATL		415,000			415,000-
		SUBTOTAL FOR BUDGET CODE 2048		415,000			415,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTY COMM OF TRAINING			20	5,213,765	20	4,023,266	1,190,499-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,784		7,500	716
		199 DATA PROCESSING SUPPLIES		37,269		9,669	27,600-
		SUBTOTAL FOR SUPPLYS&MATL		44,053		17,169	26,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,938		17,038	100
		332 PURCH DATA PROCESSING EQUIPT		4,195		23,358	19,163
		337 BOOKS-OTHER		14,233		27,288	13,055
		SUBTOTAL FOR PROPTY&EQUIP		35,366		67,684	32,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,350		22,400	5,050
		403 OFFICE SERVICES		21,003		38,003	17,000
		412 RENTALS OF MISC.EQUIP		15,441		10,441	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		32,653		65,000	32,347
		454 OVERNIGHT TRVL EXP-SPECIAL		41,200		55,000	13,800
		460 SPECIAL EXPENSE		3,079,054		3,014,674	64,380-
		SUBTOTAL FOR OTHR SER&CHR		3,206,701		3,205,518	1,183-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		525		12,525	12,000
		671 TRAINING PRGM CITY EMPLOYEES		31,251		15,000	16,251-
		SUBTOTAL FOR CNTRCTL SVCS		31,776		27,525	4,251-
		SUBTOTAL FOR BUDGET CODE 2131		3,317,896		3,317,896	
		TOTAL FOR INTELLIGENCE DIVISION		3,317,896		3,317,896	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,900			12,900-
		SUBTOTAL FOR PROPTY&EQUIP		12,900			12,900-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,643,581			2,643,581-
		SUBTOTAL FOR OTHR SER&CHR		2,643,581			2,643,581-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		82,906			82,906-
		622 TEMPORARY SERVICES		2,100			2,100-
		SUBTOTAL FOR CNTRCTL SVCS		85,006			85,006-
		SUBTOTAL FOR BUDGET CODE 2054		2,748,487			2,748,487-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		2,748,487			2,748,487-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,374		78,823	9,551-
		199 DATA PROCESSING SUPPLIES		14,381		31,500	17,119
		SUBTOTAL FOR SUPPLYS&MATL		102,755		110,323	7,568
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		244,231		219,363	24,868-
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		11,500	9,300
		332 PURCH DATA PROCESSING EQUIPT		74,080		41,000	33,080-
		337 BOOKS-OTHER				1,480	1,480
		SUBTOTAL FOR PROPTY&EQUIP		320,511		273,343	47,168-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450	
		460 SPECIAL EXPENSE		1,008,001		606,481	401,520-
		SUBTOTAL FOR OTHR SER&CHR		1,010,451		608,931	401,520-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	40,400	1	35,000	5,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,400	1	35,000	5,400-
		SUBTOTAL FOR BUDGET CODE 2201	1	1,474,117	1	1,027,597	446,520-
BUDGET CODE: 2202 CALEA							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,764,571		1,834,679		70,108
SUBTOTAL FOR OTHR SER&CHR						1,764,571		1,834,679	70,108
SUBTOTAL FOR BUDGET CODE 2202						1,764,571		1,834,679	70,108
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL						50,000			50,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR						10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2209						60,000			60,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR						79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971						79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				1	3,377,888	1	2,941,476		436,412-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		3,000		4,000-
		199	DATA PROCESSING SUPPLIES		39,665		25,595		14,070-
SUBTOTAL FOR SUPPLYS&MATL						46,665		28,595	18,070-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		52,630		38,700		13,930-
SUBTOTAL FOR PROPTY&EQUIP						58,630		44,700	13,930-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				24,000		24,000
		613	DATA PROCESSING EQUIPMENT		3,900		11,900		8,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,900		35,900		32,000
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195		
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,300				4,300-
		117 POSTAGE		38,231				38,231-
SUBTOTAL FOR SUPPLYS&MATL				42,531				42,531-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000				17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	449,969			1-	449,969-
SUBTOTAL FOR CNTRCTL SVCS			1	449,969			1-	449,969-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		6,000				6,000-
SUBTOTAL FOR FXD MIS CHGS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 2308			1	515,500			1-	515,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	624,695		109,195	1-	515,500-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		504,610		339,873		164,737-
		110 FOOD & FORAGE SUPPLIES		106,500		87,700		18,800-
		199 DATA PROCESSING SUPPLIES		3,443		3,700		257
SUBTOTAL FOR SUPPLYS&MATL				614,553		431,273		183,280-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,500		15,500		41,000-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT		1,480		3,000		1,520
		337 BOOKS-OTHER		18				18-
		338 LIBRARY BOOKS		3,395				3,395-
SUBTOTAL FOR PROPTY&EQUIP				61,393		19,700		41,693-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,311		1,500	3,811-
			403 OFFICE SERVICES				600	600
			412 RENTALS OF MISC.EQUIP		10,714		88,965	78,251
			454 OVERNIGHT TRVL EXP-SPECIAL		19,287		19,000	287-
			SUBTOTAL FOR OTHR SER&CHR		35,312		110,065	74,753
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
			608 MAINT & REP GENERAL		9,502		10,000	498
			633 TRANSPORTATION EXPENDITURES	1	119,876	1	133,000	13,124
			671 TRAINING PRGM CITY EMPLOYEES		2,170		8,030	5,860
			695 EDUCATION & REC FOR YOUTH PRGM	1	112,262	1	125,000	12,738
			SUBTOTAL FOR CNTRCTL SVCS	2	243,810	2	279,030	35,220
			SUBTOTAL FOR BUDGET CODE 2401	2	955,068	2	840,068	115,000-
			TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	955,068	2	840,068	115,000-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,359		3,709	2,350
			199 DATA PROCESSING SUPPLIES		2,000			2,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,359		3,709	350
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		350			350-
			337 BOOKS-OTHER		700		700	
			SUBTOTAL FOR PROPTY&EQUIP		1,050		700	350-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698	
			403 OFFICE SERVICES		400		400	
			431 LEASING OF MISC EQUIP		9,560		9,560	
			SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	
			SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	
BUDGET CODE: 2502 Risk Assessment Unit								
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,620	4,620

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT				16,398		16,398	
		SUBTOTAL FOR PROPTY&EQUIP				21,018		21,018	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,517				42,517-	
		684 PROF SERV COMPUTER SERVICES				16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		42,517		16,000		26,517-	
		SUBTOTAL FOR BUDGET CODE 2502		42,517		37,018		5,499-	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,061				10,061-	
		SUBTOTAL FOR SUPPLYS&MATL		10,061				10,061-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,300				2,300-	
		315 OFFICE EQUIPMENT		2,110				2,110-	
		332 PURCH DATA PROCESSING EQUIPT		675				675-	
		338 LIBRARY BOOKS		3,854				3,854-	
		SUBTOTAL FOR PROPTY&EQUIP		8,939				8,939-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,000				26,000-	
		SUBTOTAL FOR OTHR SER&CHR		26,000				26,000-	
		SUBTOTAL FOR BUDGET CODE 2509		45,000				45,000-	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		102,584		52,085		50,499-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			28	150,923,583	27	12,704,140	1-	138,219,443-	

ADOPTED BUDGET - FY16
 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	327,308	150,923,583		12,704,140	138,219,443-
FINANCIAL PLAN SAVINGS		52,425		500,851	448,426
APPROPRIATION		150,976,008		13,204,991	137,771,017-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,896,230		13,204,991	1,691,239-
OTHER CATEGORICAL		675,365			675,365-
CAPITAL FUNDS - I.F.A.					
STATE		105,000			105,000-
FEDERAL - C.D.					
FEDERAL - OTHER		135,299,413			135,299,413-
INTRA-CITY SALES					
TOTAL		150,976,008		13,204,991	137,771,017-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		62,800		124,848		62,048
			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		27,000		25,000		2,000-
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		54,000		80,000		26,000
			SUBTOTAL FOR SUPPLYS&MATL		273,800		375,848		102,048
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,896,100		2,316,000		419,900
			302 TELECOMMUNICATIONS EQUIPMENT		61,000		100,000		39,000
			305 MOTOR VEHICLES		1,580,657		450,000		1,130,657-
			314 OFFICE FURITURE		75,391		45,000		30,391-
			315 OFFICE EQUIPMENT				75,000		75,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		2,700		4,000		1,300
			SUBTOTAL FOR PROPTY&EQUIP		3,815,848		3,200,000		615,848-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		144,000				144,000-
			400 CONTRACTUAL SERVICES-GENERAL		7,000		20,000		13,000
			402 TELEPHONE & OTHER COMMUNICATNS		54,000		320,000		266,000
			403 OFFICE SERVICES		35,000		30,000		5,000-
			412 RENTALS OF MISC.EQUIP		135,200		180,000		44,800
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		1,000		100,000		99,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,100		1,000		6,100-
			460 SPECIAL EXPENSE		15,600		50,000		34,400
			SUBTOTAL FOR OTHR SER&CHR		402,900		708,000		305,100
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	114,500	1	120,000		5,500
			607 MAINT & REP MOTOR VEH EQUIP	1	43,100	1	45,000		1,900
			608 MAINT & REP GENERAL	1	179,200	1	280,000		100,800
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	10,000		8,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	64,000	1	76,000		12,000
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER			1	2,000	1	2,000
		695 EDUCATION & REC FOR YOUTH PRGM	1	8,500	1	10,000		1,500
		SUBTOTAL FOR CNTRCTL SVCS	6	411,300	10	620,000	4	208,700
		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 - FY16
 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	214,000	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 - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		178,888				178,888-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,507				2,507-
	SUBTOTAL FOR SUPPLYS&MATL				181,395				181,395-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		198,727				198,727-
		305	MOTOR VEHICLES		535,394				535,394-
		314	OFFICE FURITURE		4,260				4,260-
		332	PURCH DATA PROCESSING EQUIPT		622,264				622,264-
	SUBTOTAL FOR PROPTY&EQUIP				1,360,645				1,360,645-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		342,996				342,996-
		400	CONTRACTUAL SERVICES-GENERAL		20,653				20,653-
		403	OFFICE SERVICES		87				87-
		414	RENTALS - LAND BLDGS & STRUCTS		1,645,708	1,335,962			309,746-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,040				1,040-
		460	SPECIAL EXPENSE		546,200				546,200-
	SUBTOTAL FOR OTHR SER&CHR				2,556,684	1,335,962			1,220,722-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,329,606		1,448,000		881,606-
		602	TELECOMMUNICATIONS MAINT		29,434				29,434-
		676	MAINT & OPER OF INFRASTRUCTURE		3,501,620				3,501,620-
	SUBTOTAL FOR CNTRCTL SVCS				5,860,660	1,448,000			4,412,660-
	SUBTOTAL FOR BUDGET CODE E400				9,959,384	2,783,962			7,175,422-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,849	609,030			575,181
		117	POSTAGE			66,000			66,000
	SUBTOTAL FOR SUPPLYS&MATL				33,849	675,030			641,181
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		244,675	5,800			238,875-
		493	FINAN ASSIST COLLEGE STUDENTS		545,000	135,521			409,479-
	SUBTOTAL FOR OTHR SER&CHR				789,675	157,441			632,234-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		9,000	141,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	11,000	139,000-
		SUBTOTAL FOR BUDGET CODE 4002	1	973,524	1	848,521	125,003-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		130,000			130,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		169 MAINTENANCE SUPPLIES		832,868			832,868-
		SUBTOTAL FOR SUPPLYS&MATL		973,868			973,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		263,587			263,587-
		337 BOOKS-OTHER		1,260			1,260-
		SUBTOTAL FOR PROPTY&EQUIP		264,847			264,847-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,260			1,260-
		412 RENTALS OF MISC.EQUIP		29,972			29,972-
		SUBTOTAL FOR OTHR SER&CHR		31,232			31,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		317,437		1,750,000	1,432,563
		608 MAINT & REP GENERAL		55,702			55,702-
		624 CLEANING SERVICES		85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,855			9,855-
		684 PROF SERV COMPUTER SERVICES		12,059			12,059-
		SUBTOTAL FOR CNTRCTL SVCS		480,053		1,750,000	1,269,947
		SUBTOTAL FOR BUDGET CODE 4561		1,750,000		1,750,000	
BUDGET CODE: 4621 ITB Body Camera							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,782,250	3,782,250
		SUBTOTAL FOR OTHR SER&CHR				3,782,250	3,782,250
		SUBTOTAL FOR BUDGET CODE 4621				3,782,250	3,782,250
BUDGET CODE: 5701 Headquarters Custodial Section							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		77,864		69,000	8,864-
		170 CLEANING SUPPLIES		36,490		36,500	10
		SUBTOTAL FOR SUPPLYS&MATL		264,354		255,500	8,854-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000	
		305 MOTOR VEHICLES		4,213			4,213-
		314 OFFICE FURITURE		19,900			19,900-
		SUBTOTAL FOR PROPTY&EQUIP		49,113		25,000	24,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		502,850		135,000	367,850-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS		502,850		138,000	364,850-
		SUBTOTAL FOR BUDGET CODE 5701		816,317		418,500	397,817-
BUDGET CODE: 5731 Plant Management Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		423,775		220,000	203,775-
		SUBTOTAL FOR SUPPLYS&MATL		428,775		225,000	203,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000	
		305 MOTOR VEHICLES		85,557			85,557-
		314 OFFICE FURITURE		100,846			100,846-
		315 OFFICE EQUIPMENT		11,057		11,057	
		SUBTOTAL FOR PROPTY&EQUIP		230,460		44,057	186,403-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420,476		258,256	162,220-
		SUBTOTAL FOR OTHR SER&CHR		420,476		258,256	162,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,700		31,700	
		608 MAINT & REP GENERAL		832,652		696,320	136,332-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		889,352		753,020	136,332-
		SUBTOTAL FOR BUDGET CODE 5731		1,969,063		1,280,333	688,730-
TOTAL FOR			1	15,468,288	1	10,863,566	4,604,722-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,455		1,796,499	1,788,044
		SUBTOTAL FOR SUPPLYS&MATL			8,455		1,796,499	1,788,044
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	581,309			581,309-
		SUBTOTAL FOR PROPTY&EQUIP			581,309			581,309-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	482,780		400,601	82,179-
			412	RENTALS OF MISC.EQUIP			146,219	146,219
			493	FINAN ASSIST COLLEGE STUDENTS			32,119	32,119
		SUBTOTAL FOR OTHR SER&CHR			482,780		578,939	96,159
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4,763		11,000	6,237
		SUBTOTAL FOR CNTRCTL SVCS			4,763		11,000	6,237
		SUBTOTAL FOR BUDGET CODE 4001			1,077,307		2,386,438	1,309,131
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,613		3,613	
		SUBTOTAL FOR SUPPLYS&MATL			3,613		3,613	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,313		3,313	
		SUBTOTAL FOR PROPTY&EQUIP			3,313		3,313	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	700		700	
			431	LEASING OF MISC EQUIP	9,780		9,780	
		SUBTOTAL FOR OTHR SER&CHR			10,480		10,480	
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,635		1,635	
			608	MAINT & REP GENERAL	500		500	
		SUBTOTAL FOR CNTRCTL SVCS			2,135		2,135	
		SUBTOTAL FOR BUDGET CODE 4003			19,541		19,541	
BUDGET CODE: 4008 TREASURY-FAF								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	498,000			498,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						498,000					498,000-
SUBTOTAL FOR BUDGET CODE 4008						498,000					498,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
			100 SUPPLIES + MATERIALS - GENERAL			185,571			111,571		74,000-
			110 FOOD & FORAGE SUPPLIES			23,000			30,000		7,000
			117 POSTAGE			20,000			20,000		
			199 DATA PROCESSING SUPPLIES			19,000			60,000		41,000
SUBTOTAL FOR SUPPLYS&MATL						252,571			226,571		26,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			329,274			130,000		199,274-
			302 TELECOMMUNICATIONS EQUIPMENT			5,727			30,000		24,273
			314 OFFICE FURITURE			228,811			24,000		204,811-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY						30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT			110,000			185,000		75,000
			337 BOOKS-OTHER			65,726			75,000		9,274
			338 LIBRARY BOOKS			1,000			5,000		4,000
SUBTOTAL FOR PROPTY&EQUIP						740,538			479,000		261,538-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			50,000			50,000		
			403 OFFICE SERVICES			4,306			4,306		
			412 RENTALS OF MISC.EQUIP			25,540			45,785		20,245
			452 NON OVERNIGHT TRVL EXP-SPECIAL						24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL						36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL			124,100			105,000		19,100-
			460 SPECIAL EXPENSE			181,225			231,225		50,000
SUBTOTAL FOR OTHR SER&CHR						385,171			496,316		111,145
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			150,000			180,000		30,000
			607 MAINT & REP MOTOR VEH EQUIP			37,064			58,000		20,936
			608 MAINT & REP GENERAL			10,354			71,000		60,646
			612 OFFICE EQUIPMENT MAINTENANCE						12,000		12,000
			624 CLEANING SERVICES			31,000			31,000		
			671 TRAINING PRGM CITY EMPLOYEES			97,576			77,576		20,000-
SUBTOTAL FOR CNTRCTL SVCS						325,994			429,576		103,582
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			26,000			26,000		
SUBTOTAL FOR FXD MIS CHGS						26,000			26,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4011				1,730,274		1,657,463	72,811-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10		SUPPLYS&MATL 117 POSTAGE		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		780		780	
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				4,780		4,780	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,000		27,000	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,555		2,500	945
SUBTOTAL FOR CNTRCTL SVCS				33,555		34,500	945
SUBTOTAL FOR BUDGET CODE 4021				45,335		46,280	945
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		247,400		227,400	20,000-
SUBTOTAL FOR CNTRCTL SVCS				247,400		227,400	20,000-
SUBTOTAL FOR BUDGET CODE 4401				247,400		227,400	20,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				3,617,857		4,337,122	719,265
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		117 POSTAGE		490,972		460,972	30,000-
SUBTOTAL FOR SUPPLYS&MATL				493,972		463,972	30,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		16,391		16,391	
SUBTOTAL FOR OTHR SER&CHR				16,391		16,391	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4201					510,363		480,363	30,000-	
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,069		1,500		2,569-	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					6,069		3,500	2,569-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000			
		337 BOOKS-OTHER		2,000		2,000			
		338 LIBRARY BOOKS		1,100				1,100-	
SUBTOTAL FOR PROPTY&EQUIP					4,100		3,000	1,100-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		622 TEMPORARY SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		29,400		33,000		3,600	
		686 PROF SERV OTHER		2,500				2,500-	
SUBTOTAL FOR CNTRCTL SVCS					52,900		54,000	1,100	
SUBTOTAL FOR BUDGET CODE 4211					63,069		60,500	2,569-	
TOTAL FOR PAYROLL PENSION SECTION					573,432		540,863	32,569-	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR SER&CHR 836001	40X CONTRACTUAL SERVICES-GENERAL		3,500				3,500-	
		400 CONTRACTUAL SERVICES-GENERAL		18,696		195,000		176,304	
SUBTOTAL FOR OTHR SER&CHR					22,196		195,000	172,804	
SUBTOTAL FOR BUDGET CODE 0109					22,196		195,000	172,804	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118		5,000-	
		110 FOOD & FORAGE SUPPLIES		9,917		5,417		4,500-	
		117 POSTAGE				7,500		7,500	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					19,035			18,035		1,000-
30		PROPTY&EQUIP			386,544			291,312		95,232-
		300 EQUIPMENT GENERAL						2,000		2,000
		315 OFFICE EQUIPMENT						1,100		1,100
		332 PURCH DATA PROCESSING EQUIPT						23,503		5,000
		337 BOOKS-OTHER			18,503					
SUBTOTAL FOR PROPTY&EQUIP					405,047			317,915		87,132-
40		OTHR SER&CHR			56,107			10,960		45,147-
		400 CONTRACTUAL SERVICES-GENERAL						33,126		2,100-
		403 OFFICE SERVICES			35,226			3,000		3,000
		417 ADVERTISING						214,378		192,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,878			5,417		5,417
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500,250		313,929-
		453 OVERNIGHT TRVL EXP-GENERAL			814,179			100,000		71,537-
		454 OVERNIGHT TRVL EXP-SPECIAL			171,537					
SUBTOTAL FOR OTHR SER&CHR					1,098,927			867,131		231,796-
60		CNTRCTL SVCS			32,500	1		25,000		7,500-
		671 TRAINING PRGM CITY EMPLOYEES		1						
SUBTOTAL FOR CNTRCTL SVCS					32,500	1		25,000		7,500-
70		FXD MIS CHGS			5,000			50,000		45,000
		700 FIXED CHARGES - GENERAL						1,000		730
		704 PAY FOR SURETY BOND/INSUR PREM			270			125,000		90,000
		708 AWARDS WIDOW/OTH DEPND EMP KLD			35,000			3,000		3,000
		732 MISCELLANEOUS AWARDS						10,200		50,831-
		856001 79D TRAINING CITY EMPLOYEES			61,031					
SUBTOTAL FOR FXD MIS CHGS					101,301			189,200		87,899
SUBTOTAL FOR BUDGET CODE 4301					1,656,810	1		1,417,281		239,529-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD										
40		OTHR SER&CHR			130,980			130,980		
		040001 40X CONTRACTUAL SERVICES-GENERAL								
		801001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		040001 41D RENTALS - LAND BLDGS & STRUCTS						40,000		42,464-
		819001 41D RENTALS - LAND BLDGS & STRUCTS			40,000			848,506		44,306-
		826001 41D RENTALS - LAND BLDGS & STRUCTS			890,970			492,853		449,552
		856001 41D RENTALS - LAND BLDGS & STRUCTS			537,159			4,812,715		705,000-
		858001 41D RENTALS - LAND BLDGS & STRUCTS			4,363,163					342,218-
		460 SPECIAL EXPENSE			2,000,000					
SUBTOTAL FOR OTHR SER&CHR					7,962,272			7,620,054		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT							
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 4302			7,962,272				985,881
		BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F							
30		PROPTY&EQUIP			100,000				100,000-
		300 EQUIPMENT GENERAL			100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			250,000				250,000-
		453 OVERNIGHT TRVL EXP-GENERAL			250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4308			350,000				350,000-
		BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40		OTHR SER&CHR			200,000				200,000-
		453 OVERNIGHT TRVL EXP-GENERAL			200,000				200,000-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 4309			200,000				200,000-
		TOTAL FOR AUDITS & ACCOUNTS DIVISION	1		10,191,278	1		10,560,434	369,156
		RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
		BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10		SUPPLYS&MATL			100,000				100,000-
		169 MAINTENANCE SUPPLIES			100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			136,720				136,720-
		300 EQUIPMENT GENERAL			136,720				136,720-
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			190,050				190,050-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		390,521		700,000		309,479
		414	RENTALS - LAND BLDGS & STRUCTS		45,339,452		48,914,674		3,575,222
	856001	42C	HEAT LIGHT & POWER		23,836,845		22,415,995		1,420,850-
			SUBTOTAL FOR OTHR SER&CHR		69,756,868		72,030,669		2,273,801
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	56,985	1			56,985-
		608	MAINT & REP GENERAL	1	2,436	1			2,436-
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,020	1	1,020		
			SUBTOTAL FOR CNTRCTL SVCS	3	60,441	3	1,020		59,421-
			SUBTOTAL FOR BUDGET CODE 4501	3	70,054,029	3	72,031,689		1,977,660
BUDGET CODE: 4502 Citywide Demand Response Program									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		25,873				25,873-
			SUBTOTAL FOR SUPPLYS&MATL		25,873				25,873-
			SUBTOTAL FOR BUDGET CODE 4502		25,873				25,873-
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		492,170				492,170-
			SUBTOTAL FOR PROPTY&EQUIP		492,170				492,170-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,507,830				1,507,830-
			SUBTOTAL FOR CNTRCTL SVCS		1,507,830				1,507,830-
			SUBTOTAL FOR BUDGET CODE 4508		2,000,000				2,000,000-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	72,079,902	3	72,031,689		48,213-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		86,301				86,301-
			SUBTOTAL FOR SUPPLYS&MATL		86,301				86,301-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,600				4,600-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					4,600			4,600-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		32,975				32,975-	
SUBTOTAL FOR CNTRCTL SVCS					32,975			32,975-	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		4,125				4,125-	
SUBTOTAL FOR FXD MIS CHGS					4,125			4,125-	
SUBTOTAL FOR BUDGET CODE Z401					128,001			128,001-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		30,000		10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		2,831		16,000		13,169	
		169 MAINTENANCE SUPPLIES		2,229,217		2,054,204		175,013-	
		170 CLEANING SUPPLIES		12,766		10,000		2,766-	
		199 DATA PROCESSING SUPPLIES		2,709		10,000		7,291	
SUBTOTAL FOR SUPPLYS&MATL					2,287,523		2,120,204	167,319-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		107,144		100,000		7,144-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500	
		337 BOOKS-OTHER		284		500		216	
SUBTOTAL FOR PROPTY&EQUIP					107,428		102,000	5,428-	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,989		1,500		489-	
		412 RENTALS OF MISC.EQUIP		440,068		75,000		365,068-	
		431 LEASING OF MISC EQUIP		72,244		100,000		27,756	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
SUBTOTAL FOR OTHR SER&CHR					514,301		177,000	337,301-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	122,863	13	100,000		22,863-	
		608 MAINT & REP GENERAL	1	280,193	1	540,000		259,807	
		613 DATA PROCESSING EQUIPMENT		9,913		10,000		87	
		624 CLEANING SERVICES	3	704,581	3	735,187		30,606	
		671 TRAINING PRGM CITY EMPLOYEES		3,855		35,000		31,145	
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,129,548	56	1,987,339		1,142,209-	
SUBTOTAL FOR CNTRCTL SVCS				73	4,250,953	73	3,407,526	843,427-	
SUBTOTAL FOR BUDGET CODE 4521				73	7,160,205	73	5,806,730	1,353,475-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			73	7,288,206	73	5,806,730	1,481,476-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,294,482		2,219,482	75,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,032,492		689,292	343,200-
		109 FUEL OIL		1,613,755		1,582,675	31,080-
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		48,847		42,862	5,985-
SUBTOTAL FOR SUPPLYS&MATL				4,992,576		4,537,311	455,265-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		321,938		100,178	221,760-
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167	
		314 OFFICE FURITURE		2,487,057		1,336,617	1,150,440-
		315 OFFICE EQUIPMENT		209,752		59,752	150,000-
		319 SECURITY EQUIPMENT				980	
		337 BOOKS-OTHER		1,000		7,000	6,000
		338 LIBRARY BOOKS		31,528		36,528	5,000
SUBTOTAL FOR PROPTY&EQUIP				3,072,442		1,562,222	1,510,220-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		314,383		102,325	212,058-
		403 OFFICE SERVICES		14,130		15,630	1,500
		412 RENTALS OF MISC.EQUIP		2,968,984		3,169,871	200,887
		417 ADVERTISING		17,000		7,000	10,000-
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		637,000		287,000	350,000-
SUBTOTAL FOR OTHR SER&CHR				3,957,880		3,588,209	369,671-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,500		100,000	53,500
		602 TELECOMMUNICATIONS MAINT	1	47,329	1	56,329	9,000
		608 MAINT & REP GENERAL	1	24,637	1	33,137	8,500
		612 OFFICE EQUIPMENT MAINTENANCE	15	91,974	15	261,974	170,000
		615 PRINTING CONTRACTS	2	218,969	2	323,051	104,082
		671 TRAINING PRGM CITY EMPLOYEES		7,190		1,300	5,890-
		686 PROF SERV OTHER				3,950	3,950
SUBTOTAL FOR CNTRCTL SVCS			19	436,599	19	779,741	343,142
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		71,552			71,552-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				71,552			71,552-
SUBTOTAL FOR BUDGET CODE 4531			19	12,531,049	19	10,467,483	2,063,566-
BUDGET CODE: 4532 QMS-POLICE SAFETY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,036,881		10,426,282	7,389,401
SUBTOTAL FOR SUPPLYS&MATL				3,036,881		10,426,282	7,389,401
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		267,990		221,000	46,990-
SUBTOTAL FOR PROPTY&EQUIP				267,990		221,000	46,990-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				750,000	750,000
SUBTOTAL FOR OTHR SER&CHR						750,000	750,000
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,358		51,250	24,892
SUBTOTAL FOR CNTRCTL SVCS				26,358		51,250	24,892
SUBTOTAL FOR BUDGET CODE 4532				3,331,229		11,448,532	8,117,303
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
		100 SUPPLIES + MATERIALS - GENERAL		177,360			177,360-
SUBTOTAL FOR SUPPLYS&MATL				677,360			677,360-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000-
		305 MOTOR VEHICLES		275,000			275,000-
SUBTOTAL FOR PROPTY&EQUIP				375,000			375,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		201,000			201,000-
SUBTOTAL FOR OTHR SER&CHR				201,000			201,000-
SUBTOTAL FOR BUDGET CODE 4538				1,253,360			1,253,360-
BUDGET CODE: 4542 OAG Bullet Proof Vest							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		657,105			657,105-
SUBTOTAL FOR SUPPLYS&MATL				657,105			657,105-
SUBTOTAL FOR BUDGET CODE 4542				657,105			657,105-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUARTERMASTER SECTION			19	17,772,743	19	21,916,015	4,143,272
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,383		70,500	34,117
		110 FOOD & FORAGE SUPPLIES		1,700			1,700-
		199 DATA PROCESSING SUPPLIES		5,106,524		2,990,997	2,115,527-
SUBTOTAL FOR SUPPLYS&MATL				5,159,607		3,076,497	2,083,110-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		831,991		77,000	754,991-
		314 OFFICE FURITURE		81,779			81,779-
		332 PURCH DATA PROCESSING EQUIPT		1,372,244		650,000	722,244-
SUBTOTAL FOR PROPTY&EQUIP				2,286,014		727,000	1,559,014-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		652,387		463,320	189,067-
	858001	40X CONTRACTUAL SERVICES-GENERAL		481,733		750,000	268,267
	901001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				486,000	486,000
	858001	42G DATA PROCESSING SERVICES		4,818,994		1,740,394	3,078,600-
		431 LEASING OF MISC EQUIP		34,800		34,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,638		15,000	5,638-
		460 SPECIAL EXPENSE		613,329		4,887,125	4,273,796
SUBTOTAL FOR OTHR SER&CHR				6,621,881		8,376,639	1,754,758
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	83,267	1	75,000	8,267-
		613 DATA PROCESSING EQUIPMENT	12	20,166,712	12	19,882,219	284,493-
		615 PRINTING CONTRACTS		33,500			33,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,750	1	200,000	9,250
		684 PROF SERV COMPUTER SERVICES	2	8,451,111	2	11,960,429	3,509,318
SUBTOTAL FOR CNTRCTL SVCS			16	28,925,340	16	32,117,648	3,192,308
SUBTOTAL FOR BUDGET CODE 4601			16	42,992,842	16	44,297,784	1,304,942

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		20,000,000			20,000,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000,000			20,000,000-
		SUBTOTAL FOR BUDGET CODE 4608		20,000,000			20,000,000-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		4,000	52,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,733			10,733-
		110 FOOD & FORAGE SUPPLIES		2,300		2,000	300-
		199 DATA PROCESSING SUPPLIES		186,640		410,940	224,300
		SUBTOTAL FOR SUPPLYS&MATL		255,673		416,940	161,267
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,000		2,000	50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		20,000			20,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		15,910			15,910-
		332 PURCH DATA PROCESSING EQUIPT		2,000		40,000	38,000
		SUBTOTAL FOR PROPTY&EQUIP		92,910		45,000	47,910-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,247		15,000	3,753
		SUBTOTAL FOR OTHR SER&CHR		11,247		15,000	3,753
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,110			7,110-
		613 DATA PROCESSING EQUIPMENT		4,554,557		5,040,848	486,291
		671 TRAINING PRGM CITY EMPLOYEES		51,300		80,000	28,700
		SUBTOTAL FOR CNTRCTL SVCS		4,612,967		5,120,848	507,881
		SUBTOTAL FOR BUDGET CODE 4613		4,972,797		5,597,788	624,991
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	16	67,965,639	16	49,895,572	18,070,067-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,994		4,994	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,994		4,994	2,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,250		2,250			
		SUBTOTAL FOR PROPTY&EQUIP		2,250		2,250			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		9,256		9,256			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-	
		SUBTOTAL FOR OTHR SER&CHR		10,556		9,256		1,300-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		70,200		73,500		3,300	
		686 PROF SERV OTHER		8,762				8,762-	
		SUBTOTAL FOR CNTRCTL SVCS		78,962		73,500		5,462-	
		SUBTOTAL FOR BUDGET CODE 4911		98,762		90,000		8,762-	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 4919		2,500				2,500-	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,625		31,425		800	
		199 DATA PROCESSING SUPPLIES		13,800		18,000		4,200	
		SUBTOTAL FOR SUPPLYS&MATL		44,425		49,425		5,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,000		9,000			
		332 PURCH DATA PROCESSING EQUIPT				36,000		36,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,000		45,000		36,000	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1	29,000			
		613 DATA PROCESSING EQUIPMENT	1	906,293	1	899,201		7,092-	
		684 PROF SERV COMPUTER SERVICES		25,796		3,925		21,871-	
		SUBTOTAL FOR CNTRCTL SVCS	2	961,089	2	932,126		28,963-	
		SUBTOTAL FOR BUDGET CODE 4921	2	1,020,514	2	1,026,551		6,037	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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		273,318		194,541		78,777-	
SUBTOTAL FOR SUPPLYS&MATL					273,318	194,541		78,777-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,373		23,508		100,865-	
		314 OFFICE FURITURE		997				997-	
		332 PURCH DATA PROCESSING EQUIPT		35,909				35,909-	
		337 BOOKS-OTHER		910		130		780-	
SUBTOTAL FOR PROPTY&EQUIP					162,189	23,638		138,551-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		290,226		381,561		91,335	
		403 OFFICE SERVICES		2,787		4,348		1,561	
		412 RENTALS OF MISC.EQUIP		11,760		32,000		20,240	
		417 ADVERTISING				145,000		145,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-	
SUBTOTAL FOR OTHR SER&CHR					308,573	562,909		254,336	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	68,608	1	197,050		128,442	
		607 MAINT & REP MOTOR VEH EQUIP		7,000		1,000		6,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752			
		613 DATA PROCESSING EQUIPMENT		1,328,118				1,328,118-	
		615 PRINTING CONTRACTS	1	35,000	1	35,000			
		619 SECURITY SERVICES	1	644,219	1	644,219			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,425	1			1,425-	
SUBTOTAL FOR CNTRCTL SVCS				5	2,113,122	5	906,021	1,207,101-	
SUBTOTAL FOR BUDGET CODE 4931				5	2,857,202	5	1,687,109	1,170,093-	
BUDGET CODE: 4933 FY12 Post Conviction DNA Contract									
10 SUPPLYS&MATL	816001	10X SUPPLIES + MATERIALS - GENERAL		25,900				25,900-	
		199 DATA PROCESSING SUPPLIES		1,024				1,024-	
SUBTOTAL FOR SUPPLYS&MATL					26,924			26,924-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		67				67-	
SUBTOTAL FOR PROPTY&EQUIP					67			67-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,384				40,384-	
SUBTOTAL FOR CNTRCTL SVCS					40,384			40,384-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4933				67,375			67,375-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		101 PRINTING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,140			118,140-
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		615 PRINTING CONTRACTS		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				173,140			173,140-
SUBTOTAL FOR BUDGET CODE 4938				273,140			273,140-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		278,215		302,813	24,598
		101 PRINTING SUPPLIES		60,778		60,326	452-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				340,993		363,139	22,146
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		7,860		23,571	15,711
SUBTOTAL FOR OTHR SER&CHR				7,860		23,571	15,711
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	213,144	2	181,144	32,000-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		686 PROF SERV OTHER		1,800			1,800-
SUBTOTAL FOR CNTRCTL SVCS			2	214,994	2	181,144	33,850-
SUBTOTAL FOR BUDGET CODE 4951			2	583,847	2	567,854	15,993-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,381,188			2,381,188-
	072001	10F MOTOR VEHICLE FUEL					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		961,055				961,055-
		100	SUPPLIES + MATERIALS - GENERAL		65,603		65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,171,022		7,313,981		1,142,959
		106	MOTOR VEHICLE FUEL		17,871,797		19,341,013		1,469,216
		199	DATA PROCESSING SUPPLIES		7,766		10,000		2,234
			SUBTOTAL FOR SUPPLYS&MATL		27,458,431		26,730,597		727,834-
30		300	EQUIPMENT GENERAL		16,256		16,256		
		305	MOTOR VEHICLES		31,775,728		31,364,804		410,924-
		332	PURCH DATA PROCESSING EQUIPT		36,542		20,000		16,542-
		337	BOOKS-OTHER		6,370		6,370		
			SUBTOTAL FOR PROPTY&EQUIP		31,834,896		31,407,430		427,466-
40		403	OFFICE SERVICES		789		4,605		3,816
		431	LEASING OF MISC EQUIP		234,020		94,020		140,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		27,500		7,500		20,000-
		460	SPECIAL EXPENSE		4,158,370		4,718,370		560,000
			SUBTOTAL FOR OTHR SER&CHR		4,420,679		4,824,495		403,816
60		600	CONTRACTUAL SERVICES GENERAL		39,712		2,430,900		2,391,188
		607	MAINT & REP MOTOR VEH EQUIP	1	2,223,053	1	1,219,571		1,003,482-
		608	MAINT & REP GENERAL	1	566,077	1	597,151		31,074
		613	DATA PROCESSING EQUIPMENT	1	183,260	1	208,260		25,000
		671	TRAINING PRGM CITY EMPLOYEES	1	34,750	1	35,000		250
			SUBTOTAL FOR CNTRCTL SVCS	4	3,046,852	4	4,490,882		1,444,030
			SUBTOTAL FOR BUDGET CODE 4971	4	66,760,858	4	67,453,404		692,546
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10		105	AUTOMOTIVE SUPPLIES & MATERIAL		825,899				825,899-
			SUBTOTAL FOR SUPPLYS&MATL		825,899				825,899-
			SUBTOTAL FOR BUDGET CODE 4972		825,899				825,899-
BUDGET CODE: 4974 Fleet Services - Treasury									
10		105	AUTOMOTIVE SUPPLIES & MATERIAL		393,800				393,800-
			SUBTOTAL FOR SUPPLYS&MATL		393,800				393,800-
40		431	LEASING OF MISC EQUIP		835,000				835,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					835,000				835,000-
SUBTOTAL FOR BUDGET CODE 4974					1,228,800				1,228,800-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		817,590					817,590-
SUBTOTAL FOR SUPPLYS&MATL					817,590				817,590-
SUBTOTAL FOR BUDGET CODE 4977					817,590				817,590-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		133,341					133,341-
SUBTOTAL FOR PROPTY&EQUIP					133,341				133,341-
SUBTOTAL FOR BUDGET CODE 4978					133,341				133,341-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,402		8,000			3,598
		199 DATA PROCESSING SUPPLIES		6,201		15,425			9,224
SUBTOTAL FOR SUPPLYS&MATL					10,603		23,425		12,822
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,895			4,895
		332 PURCH DATA PROCESSING EQUIPT		5,159		10,000			4,841
		337 BOOKS-OTHER		195		195			
SUBTOTAL FOR PROPTY&EQUIP					5,354		15,090		9,736
40 OTHR SER&CHR		403 OFFICE SERVICES		512		985			473
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,853		3,500			1,647
SUBTOTAL FOR OTHR SER&CHR					110,304		112,424		2,120
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,000			2,000
SUBTOTAL FOR CNTRCTL SVCS							2,000		2,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,276					3,276-
SUBTOTAL FOR FXD MIS CHGS					3,276				3,276-
SUBTOTAL FOR BUDGET CODE 4981					129,537		152,939		23,402

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	74,799,365	13	70,977,857	3,821,508-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		17,500	4,000
		110 FOOD & FORAGE SUPPLIES		12,941		12,941	
		117 POSTAGE		30,000		25,000	5,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				57,441		56,441	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,884		4,714	20,170-
		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		3,776		3,300	476-
SUBTOTAL FOR PROPTY&EQUIP				28,660		10,514	18,146-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		32,115			32,115-
	131001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		16,536		15,000	1,536-
		403 OFFICE SERVICES		2,000		2,000	
		417 ADVERTISING		110,000		133,000	23,000
SUBTOTAL FOR OTHR SER&CHR				160,651		150,000	10,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	131,315	1	131,315	
		607 MAINT & REP MOTOR VEH EQUIP		1,500		1,500	
		608 MAINT & REP GENERAL	1	79,691	1	78,667	1,024-
		615 PRINTING CONTRACTS		5,785		20,000	14,215
		671 TRAINING PRGM CITY EMPLOYEES		25,208		25,208	
		686 PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS			2	274,499	2	287,690	13,191
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		533,610		494,931	38,679-
SUBTOTAL FOR FXD MIS CHGS				533,610		494,931	38,679-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			2	1,054,861	2	999,576	55,285-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,028		22,000	1,972
		101 PRINTING SUPPLIES		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		2,432			2,432-
		117 POSTAGE		500		20,000	19,500
		199 DATA PROCESSING SUPPLIES		4,546		4,980	434
SUBTOTAL FOR SUPPLYS&MATL				32,506		46,980	14,474
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,679		12,500	10,821
		314 OFFICE FURITURE		130			130-
		332 PURCH DATA PROCESSING EQUIPT		12,491		10,000	2,491-
SUBTOTAL FOR PROPTY&EQUIP				14,300		22,500	8,200
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		870		4,627	3,757
		417 ADVERTISING		2,105,840		2,000,000	105,840-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,621		93,500	85,879
SUBTOTAL FOR OTHR SER&CHR				2,115,331		2,099,127	16,204-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450			450-
		607 MAINT & REP MOTOR VEH EQUIP		1,000		500	500-
		671 TRAINING PRGM CITY EMPLOYEES		895			895-
SUBTOTAL FOR CNTRCTL SVCS				2,345		500	1,845-
SUBTOTAL FOR BUDGET CODE 5002				2,164,482		2,169,107	4,625
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 5009				1,000,000			1,000,000-
TOTAL FOR PERSONNEL BUREAU			2	4,219,343	2	3,168,683	1,050,660-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION										
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		116,000			100,500		15,500-
		117	POSTAGE		1,000			1,500		500
	SUBTOTAL FOR SUPPLYS&MATL				117,000			102,000		15,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		11,720					11,720-
	SUBTOTAL FOR PROPTY&EQUIP				11,720					11,720-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		38,710			31,750		6,960-
	SUBTOTAL FOR CNRCTL SVCS				38,710			31,750		6,960-
	SUBTOTAL FOR BUDGET CODE 5101				167,430			133,750		33,680-
	TOTAL FOR STAFF SERVICES SECTION				167,430			133,750		33,680-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION										
BUDGET CODE: 5601 HEALTH SERVICE DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,228			123,057		97,829
		107	MEDICAL,SURGICAL & LAB SUPPLY		200,382			136,382		64,000-
		117	POSTAGE		49,000			25,000		24,000-
		169	MAINTENANCE SUPPLIES					300		300
		199	DATA PROCESSING SUPPLIES		6			8,000		7,994
	SUBTOTAL FOR SUPPLYS&MATL				274,616			292,739		18,123
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,440			10,800		5,360
		307	MEDICAL,SURGICAL & LAB EQUIP					2,167		2,167
		314	OFFICE FURITURE		5,500			5,500		
		315	OFFICE EQUIPMENT					1,000		1,000
		337	BOOKS-OTHER		1,135			1,200		65
		338	LIBRARY BOOKS		1,060			1,500		440
	SUBTOTAL FOR PROPTY&EQUIP				13,135			22,167		9,032
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,840			7,100		260
		403	OFFICE SERVICES		1,209			2,500		1,291
		453	OVERNIGHT TRVL EXP-GENERAL		41			400		359

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,090		10,000	1,910
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,100		250	850-
		608 MAINT & REP GENERAL	1	157,355	1	253,000	95,645
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	7,200	700
		686 PROF SERV OTHER	42	921,260	42	796,700	124,560-
SUBTOTAL FOR CNTRCTL SVCS			44	1,086,215	44	1,057,150	29,065-
SUBTOTAL FOR BUDGET CODE 5601			44	1,382,056	44	1,382,056	
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,378			13,378-
SUBTOTAL FOR SUPPLYS&MATL				13,378			13,378-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		73,383			73,383-
SUBTOTAL FOR CNTRCTL SVCS				73,383			73,383-
SUBTOTAL FOR BUDGET CODE 5606				86,761			86,761-
TOTAL FOR HEALTH SERVICES DIVISION			44	1,468,817	44	1,382,056	86,761-
TOTAL FOR ADMINISTRATION-OTPS			172	275,612,300	172	251,614,337	23,997,963-

ADOPTED BUDGET - FY16
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	42,888,673	275,612,300	34,124,445	251,614,337	23,997,963-
FINANCIAL PLAN SAVINGS		1,357,494-		42,828,447	44,185,941
APPROPRIATION		274,254,806		294,442,784	20,187,978

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		234,735,677		291,646,822	56,911,145
OTHER CATEGORICAL		1,669,362			1,669,362-
CAPITAL FUNDS - I.F.A.					
STATE		1,946,366			1,946,366-
FEDERAL - C.D.					
FEDERAL - OTHER		35,763,400		2,783,962	32,979,438-
INTRA-CITY SALES		140,001		12,000	128,001-
TOTAL		274,254,806		294,442,784	20,187,978

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU							
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,077		106,885	88,808
		199 DATA PROCESSING SUPPLIES		183,400		188,006	4,606
		SUBTOTAL FOR SUPPLYS&MATL		201,477		294,891	93,414
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,408		4,227	3,181-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		314 OFFICE FURITURE		30,000		30,000	
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		27,885		42,199	14,314
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		65,493		78,626	13,133
40		OTHR SER&CHR 856001					
		40X CONTRACTUAL SERVICES-GENERAL		9,039			9,039-
		400 CONTRACTUAL SERVICES-GENERAL		31,200		40,000	8,800
		403 OFFICE SERVICES		5,000		6,000	1,000
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		46,239		47,000	761
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	200	1	400	200
		608 MAINT & REP GENERAL			1	500	500
		622 TEMPORARY SERVICES			1	100	100
		SUBTOTAL FOR CNTRCTL SVCS	1	200	3	1,000	800
		SUBTOTAL FOR BUDGET CODE 6101	1	313,409	3	421,517	108,108
BUDGET CODE: 6105 Planning & Engineering Unit							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,638		31,408	7,770
		SUBTOTAL FOR SUPPLYS&MATL		23,638		31,408	7,770
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000	
		SUBTOTAL FOR BUDGET CODE 6105	1	28,638	1	36,408	7,770
		TOTAL FOR CRIMINAL JUSTICE BUREAU	2	342,047	4	457,925	115,878

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000	1,000-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6120		4,000		4,000	
		TOTAL FOR WARRANT DIVISION		4,000		4,000	
TOTAL FOR CRIMINAL JUSTICE-OTPS			2	346,047	4	461,925	2 115,878

ADOPTED BUDGET - FY16
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	9,039	346,047		461,925	115,878
FINANCIAL PLAN SAVINGS APPROPRIATION		346,047		461,925	115,878

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		342,047		457,925	115,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		346,047		461,925	115,878

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,850			5,850-
	SUBTOTAL FOR SUPPLYS&MATL			5,850			5,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,089		489	7,600-
	SUBTOTAL FOR PROPTY&EQUIP			8,089		489	7,600-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
	SUBTOTAL FOR CNTRCTL SVCS		1		1	13,450	13,450
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,400		2,500	7,900-
	SUBTOTAL FOR OTHR SER&CHR			10,400		8,500	1,900-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		16,000		18,500	2,500
		671 TRAINING PRGM CITY EMPLOYEES		600			600-
	SUBTOTAL FOR CNTRCTL SVCS		1	20,017	1	21,917	1,900
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40	OTHR SER&CHR	417 ADVERTISING		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR			4,000			4,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7415				4,000			4,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				4,000			4,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,900		7,000	100
SUBTOTAL FOR SUPPLYS&MATL				6,900		7,000	100
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	
SUBTOTAL FOR OTHR SER&CHR				160,200		160,200	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		916		1,233,800	1,232,884
		684 PROF SERV COMPUTER SERVICES	1	416,174			416,174-
SUBTOTAL FOR CNTRCTL SVCS			1	417,090		1,233,800	1- 816,710
SUBTOTAL FOR BUDGET CODE 7301			1	584,190		1,401,000	1- 816,810
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		30,320		160,300	129,980
SUBTOTAL FOR SUPPLYS&MATL				79,331		209,311	129,980
40	OTHR SER&CHR	460 SPECIAL EXPENSE		830,000			830,000-
SUBTOTAL FOR OTHR SER&CHR				830,000			830,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,100		90,000	79,900
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				10,600		90,000	79,400
SUBTOTAL FOR BUDGET CODE 7400				919,931		299,311	620,620-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,600		210,686	86,086
		105 AUTOMOTIVE SUPPLIES & MATERIAL		118,194		38,294	79,900-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		2,450		3,000		550	
		199 DATA PROCESSING SUPPLIES				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		245,244		301,980		56,736	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,800		222,000		194,200	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		305 MOTOR VEHICLES		1,016,675		654,175		362,500-	
		314 OFFICE FURITURE		4,000		15,000		11,000	
		315 OFFICE EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000			
		337 BOOKS-OTHER				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,098,475		958,675		139,800-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				4,800		4,800	
		403 OFFICE SERVICES		17,500		23,500		6,000	
		412 RENTALS OF MISC.EQUIP		10,200		15,000		4,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,231				5,231-	
		SUBTOTAL FOR OTHR SER&CHR		32,931		43,300		10,369	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,905	1	245,000		224,095	
		602 TELECOMMUNICATIONS MAINT	1	97,800			1-	97,800-	
		607 MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917		15,000-	
		608 MAINT & REP GENERAL	1	14,502	1	26,902		12,400	
		615 PRINTING CONTRACTS			1	40,000	1	40,000	
		619 SECURITY SERVICES	2	1,514,400	2	1,346,000		168,400-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,722,524	6	1,717,819		4,705-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,500				2,500-	
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 7401	6	3,101,674	6	3,021,774		79,900-	
BUDGET CODE: 7402 PlaNYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		109,130		69,130		40,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,354		16,354		7,000-	
		305 MOTOR VEHICLES		36,570		36,570			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					59,924				7,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		153		419,953			419,800
		686 PROF SERV OTHER				1,500,000			1,500,000
SUBTOTAL FOR CNTRCTL SVCS					153				1,919,800
SUBTOTAL FOR BUDGET CODE 7402					169,207				2,042,007
BUDGET CODE: 7405 PROJECT HELP									
10		SUPPLYS&MATL 856001							
		10F MOTOR VEHICLE FUEL		42,000					42,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000					45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000					75,000-
		106 MOTOR VEHICLE FUEL		78,000					78,000-
SUBTOTAL FOR SUPPLYS&MATL					240,000				240,000-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-
		315 OFFICE EQUIPMENT		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000					4,000-
		403 OFFICE SERVICES		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					13,000				13,000-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		45,837					45,837-
SUBTOTAL FOR FXD MIS CHGS					45,837				45,837-
SUBTOTAL FOR BUDGET CODE 7405					377,337				377,337-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		3,852,339		2,280,500			1,571,839-
SUBTOTAL FOR PROPTY&EQUIP					3,852,339				2,280,500
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7411					3,857,339			2,285,500		1,571,839-
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,065			37,065		23,000-
SUBTOTAL FOR SUPPLYS&MATL					60,065			37,065		23,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,164			381,876		131,288-
		332	PURCH DATA PROCESSING EQUIPT					750		750
		337	BOOKS-OTHER					500		500
SUBTOTAL FOR PROPTY&EQUIP					513,164			383,126		130,038-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000					25,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	18,000	1		14,000		4,000-
		608	MAINT & REP GENERAL	1	6,263	1		8,703		2,440
		613	DATA PROCESSING EQUIPMENT	1		1		150,000		150,000
		671	TRAINING PRGM CITY EMPLOYEES	1	26,795	1		87,545		60,750
		686	PROF SERV OTHER	1	10,256	1		49,256		39,000
SUBTOTAL FOR CNTRCTL SVCS					61,314	5		309,504		248,190
SUBTOTAL FOR BUDGET CODE 7501					659,543	5		729,695		70,152
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		127,231			79,486		47,745-
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,000			24,000		
		110	FOOD & FORAGE SUPPLIES		68,332			63,332		5,000-
		169	MAINTENANCE SUPPLIES		14,247			5,000		9,247-
SUBTOTAL FOR SUPPLYS&MATL					233,810			171,818		61,992-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		239,903			21,000		218,903-
		337	BOOKS-OTHER		138			138		
SUBTOTAL FOR PROPTY&EQUIP					240,041			21,138		218,903-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,162					3,162-
SUBTOTAL FOR OTHR SER&CHR					3,162					3,162-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000		
		608	MAINT & REP GENERAL	1	2,000	1		2,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	37,618			1-	37,618-
		686 PROF SERV OTHER	1	84,000	1	74,300		9,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	133,618	2	86,300	1-	47,318-
		SUBTOTAL FOR BUDGET CODE 7601	3	610,631	2	279,256	1-	331,375-
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,000				59,000-
		110 FOOD & FORAGE SUPPLIES		58,000				58,000-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		118,000				118,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 7608		140,000				140,000-
BUDGET CODE: 7701 TRANSIT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,000		35,000		3,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		36,559		44,559		8,000
		110 FOOD & FORAGE SUPPLIES		12,169		12,169		
		117 POSTAGE		150				150-
		199 DATA PROCESSING SUPPLIES		3,500		15,000		11,500
		SUBTOTAL FOR SUPPLYS&MATL		90,378		106,728		16,350
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,611		52,500		21,889
		314 OFFICE FURITURE		1,370				1,370-
		332 PURCH DATA PROCESSING EQUIPT		30,500		20,000		10,500-
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		64,481		74,500		10,019
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,214				10,214-
		460 SPECIAL EXPENSE		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		13,214		3,000		10,214-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		5,500		500		5,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				5,500		500	5,000-
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063	
	612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
	671	TRAINING PRGM CITY EMPLOYEES		11,125			11,125-
SUBTOTAL FOR CNTRCTL SVCS			2	32,988	2	21,863	11,125-
70		FXD MIS CHGS					
	700	FIXED CHARGES - GENERAL		30			30-
SUBTOTAL FOR FXD MIS CHGS				30			30-
SUBTOTAL FOR BUDGET CODE 7701			2	206,591	2	206,591	
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		9,565		16,790	7,225
SUBTOTAL FOR SUPPLYS&MATL				9,565		16,790	7,225
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,043			4,043-
	314	OFFICE FURITURE		3,182			3,182-
SUBTOTAL FOR PROPTY&EQUIP				7,225			7,225-
SUBTOTAL FOR BUDGET CODE 7901				16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			17	10,643,233	15	10,281,924	2-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			19	10,693,342	17	10,328,033	2-

ADOPTED BUDGET - FY16
 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	91,011	10,693,342	49,011	10,328,033	365,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,693,342		10,328,033	365,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,172,005		10,328,033	156,028
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		381,337			381,337-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,693,342		10,328,033	365,309-

ADOPTED BUDGET- FY16

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	51,155	4,495,132,978	50,700	4,385,144,572	109,988,406-
FINANCIAL PLAN SAVINGS	1,495-	87,752,722	399	272,248,913	184,496,191
APPROPRIATION	49,660	4,582,885,700	51,099	4,657,393,485	74,507,785

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,289,536,781		4,409,613,034	120,076,253
OTHER CATEGORICAL		17,036,305			17,036,305-
CAPITAL FUNDS - I.F.A.					
STATE		3,433,525		644,464	2,789,061-
FEDERAL - C.D.					
FEDERAL - OTHER		32,622,532		8,202,852	24,419,680-
INTRA-CITY SALES		240,256,557		238,933,135	1,323,422-
TOTAL		4,582,885,700		4,657,393,485	74,507,785
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	66,435,267	657,033,217	54,781,966	354,180,622	302,852,595-
FINANCIAL PLAN SAVINGS		5,153,451-		57,703,165	62,856,616
APPROPRIATION		651,879,766		411,883,787	239,995,979-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		334,741,300		389,162,116	54,420,816
OTHER CATEGORICAL		2,753,958			2,753,958-
CAPITAL FUNDS - I.F.A.					
STATE		8,485,141		125,584	8,359,557-
FEDERAL - C.D.					
FEDERAL - OTHER		300,425,045		17,298,444	283,126,601-
INTRA-CITY SALES		5,474,322		5,297,643	176,679-
TOTAL		651,879,766		411,883,787	239,995,979-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,155	4,495,132,978	50,700	4,385,144,572	109,988,406-
FINANCIAL PLAN SAVINGS	1,495-	87,752,722	399	272,248,913	184,496,191
APPROPRIATION	49,660	4,582,885,700	51,099	4,657,393,485	74,507,785
OTPS					
TOTALS FOR OPERATING BUDGET		657,033,217		354,180,622	302,852,595-
FINANCIAL PLAN SAVINGS		5,153,451-		57,703,165	62,856,616
APPROPRIATION		651,879,766		411,883,787	239,995,979-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,155	5,152,166,195	50,700	4,739,325,194	412,841,001-
FINANCIAL PLAN SAVINGS	1,495-	82,599,271	399	329,952,078	247,352,807
APPROPRIATION	49,660	5,234,765,466	51,099	5,069,277,272	165,488,194-
FUNDING					
CITY		4,624,278,081		4,798,775,150	174,497,069
OTHER CATEGORICAL		19,790,263			19,790,263-
CAPITAL FUNDS - I.F.A.					
STATE		11,918,666		770,048	11,148,618-
FEDERAL - C.D.					
FEDERAL - OTHER		333,047,577		25,501,296	307,546,281-
INTRA-CITY SALES		245,730,879		244,230,778	1,500,101-
TOTAL FUNDING		5,234,765,466		5,069,277,272	165,488,194-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 FDNY ENERGY MANAGER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,000			78,000-	
SUBTOTAL FOR F/T SALARIED				78,000			78,000-	
SUBTOTAL FOR BUDGET CODE Z001				78,000			78,000-	
BUDGET CODE: 1020 ANALYTICS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,854		4-	223,854-	
SUBTOTAL FOR F/T SALARIED				4	223,854		4-	223,854-
SUBTOTAL FOR BUDGET CODE 1020				4	223,854		4-	223,854-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,153	6		563,751	
		004 FULL TIME UNIFORMED PERSONNEL				1-	112,598	
SUBTOTAL FOR F/T SALARIED				7	451,153	6	563,751	
SUBTOTAL FOR F/T SALARIED				7	451,153	6	563,751	
SUBTOTAL FOR BUDGET CODE 1600				7	456,891	6	571,237	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	469,623	6		544,244	
SUBTOTAL FOR F/T SALARIED				5	469,623	6	544,244	
SUBTOTAL FOR BUDGET CODE 1601				5	469,623	6	544,244	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					2	
		042 LONGEVITY DIFFERENTIAL		3,526			3,546	
		043 SHIFT DIFFERENTIAL		280			286	
		045 HOLIDAY PAY		74			82	
		047 OVERTIME		1,771			3,483	
		061 SUPPER MONEY		87			87	
SUBTOTAL FOR ADD GRS PAY					5,738		7,486	
SUBTOTAL FOR BUDGET CODE 1600				7	456,891	6	571,237	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	469,623	6		544,244	
SUBTOTAL FOR F/T SALARIED				5	469,623	6	544,244	
SUBTOTAL FOR BUDGET CODE 1601				5	469,623	6	544,244	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506			36,506	
		043 SHIFT DIFFERENTIAL		26,003			25,575	
		045 HOLIDAY PAY		18,269			19,744	
		048 OVERTIME UNIFORM FORCES		12,054			11,695	
SUBTOTAL FOR ADD GRS PAY					92,832		93,520	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460		
		SUBTOTAL FOR FRINGE BENES		2,460		2,460		
		SUBTOTAL FOR BUDGET CODE 1601	5	564,915	6	640,224	1	75,309
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	244,965	15	1,160,096		915,131
		SUBTOTAL FOR F/T SALARIED	15	244,965	15	1,160,096		915,131
		SUBTOTAL FOR BUDGET CODE 3330	15	244,965	15	1,160,096		915,131
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	328,892		71,066-
		SUBTOTAL FOR F/T SALARIED	4	399,958	4	328,892		71,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				102		102
		042 LONGEVITY DIFFERENTIAL				819		819
		043 SHIFT DIFFERENTIAL		1,150		1,389		239
		045 HOLIDAY PAY		71		399		328
		047 OVERTIME		47,747		43,432		4,315-
		061 SUPPER MONEY		164		164		
		SUBTOTAL FOR ADD GRS PAY		49,132		46,305		2,827-
		SUBTOTAL FOR BUDGET CODE 3350	4	449,090	4	375,197		73,893-
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 3510		114		114		
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,107	6	328,126		22,981-
		SUBTOTAL FOR F/T SALARIED	6	351,107	6	328,126		22,981-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				71		71

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,837		4,411			574
		043 SHIFT DIFFERENTIAL		7,014		7,182			168
		045 HOLIDAY PAY		5,795		6,025			230
		047 OVERTIME		20,279		19,733			546-
		061 SUPPER MONEY		729		729			
		SUBTOTAL FOR ADD GRS PAY		37,654		38,151			497
		SUBTOTAL FOR BUDGET CODE 4200	6	388,761	6	366,277			22,484-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,668	4	360,389		1-	23,279-
		SUBTOTAL FOR F/T SALARIED	5	383,668	4	360,389		1-	23,279-
		SUBTOTAL FOR BUDGET CODE 4300	5	383,668	4	360,389		1-	23,279-
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,840,114	54	3,180,642		3	340,528
		SUBTOTAL FOR F/T SALARIED	51	2,840,114	54	3,180,642		3	340,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				108			108
		042 LONGEVITY DIFFERENTIAL				866			866
		043 SHIFT DIFFERENTIAL		19		272			253
		045 HOLIDAY PAY				347			347
		047 OVERTIME		55,696		43,522			12,174-
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		55,734		45,134			10,600-
		SUBTOTAL FOR BUDGET CODE 5110	51	2,895,848	54	3,225,776		3	329,928
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,810	7	547,525		1	128,715
		SUBTOTAL FOR F/T SALARIED	6	418,810	7	547,525		1	128,715
03 UNSALARIED		031 UNSALARIED		92,434		92,434			
		SUBTOTAL FOR UNSALARIED		92,434		92,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		6,868		5,173			1,695-
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		145,376		143,681			1,695-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	6	656,940	7	783,960	1		127,020
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,241	5	335,241			
		SUBTOTAL FOR F/T SALARIED	5	335,241	5	335,241			
03 UNSALARIED		031 UNSALARIED				20,561			20,561
		SUBTOTAL FOR UNSALARIED				20,561			20,561
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL				94			94
		042 LONGEVITY DIFFERENTIAL		368		1,129			761
		043 SHIFT DIFFERENTIAL		38,033		38,255			222
		045 HOLIDAY PAY		23,562		23,867			305
		047 OVERTIME		26,459		26,318			141-
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		92,968		94,209			1,241
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	429,810	5	451,612			21,802
BUDGET CODE: 5230 DATA COORDINATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945					41,945-
		SUBTOTAL FOR F/T SALARIED		41,945					41,945-
		SUBTOTAL FOR BUDGET CODE 5230		41,945					41,945-
BUDGET CODE: 5240 DATA SUPPLEMENTAL									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207			
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY				27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
SUBTOTAL FOR FRINGE BENES				640		640			
SUBTOTAL FOR BUDGET CODE 5240			2	165,402	2	165,402			
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,538,421		2,513,421			975,000
		004 FULL TIME UNIFORMED PERSONNEL		220,000					220,000-
SUBTOTAL FOR F/T SALARIED				1,758,421		2,513,421			755,000
03 UNSALARIED		031 UNSALARIED		755,000					755,000-
SUBTOTAL FOR UNSALARIED				755,000					755,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
SUBTOTAL FOR FRINGE BENES				1,115,963		1,115,963			
SUBTOTAL FOR BUDGET CODE 5412				3,629,384		3,629,384			
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		921,116		1,056,116			135,000
		004 FULL TIME UNIFORMED PERSONNEL		135,000					135,000-
SUBTOTAL FOR F/T SALARIED				1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
SUBTOTAL FOR FRINGE BENES				492,909		492,909			
SUBTOTAL FOR BUDGET CODE 5422				1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,076,317		2,346,317		1,270,000	
	004	FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
SUBTOTAL FOR F/T SALARIED				1,877,349		3,147,349		1,270,000	
03 UNSALARIED	031	UNSALARIED		1,270,000				1,270,000-	
SUBTOTAL FOR UNSALARIED				1,270,000				1,270,000-	
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
SUBTOTAL FOR FRINGE BENES				1,659,456		1,659,456			
SUBTOTAL FOR BUDGET CODE 5452				4,806,805		4,806,805			
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	433,739	8	628,675	2	194,936	
SUBTOTAL FOR F/T SALARIED				6	433,739	8	628,675	2	194,936
SUBTOTAL FOR BUDGET CODE 5535				6	433,739	8	628,675	2	194,936
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	4,148,911	60	5,179,576		1,030,665	
SUBTOTAL FOR F/T SALARIED				60	4,148,911	60	5,179,576	1,030,665	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		41,974		32		41,942-	
	042	LONGEVITY DIFFERENTIAL		11,361		257		11,104-	
	043	SHIFT DIFFERENTIAL		18,650		75		18,575-	
	045	HOLIDAY PAY		37,683		103		37,580-	
	047	OVERTIME		2,755,579		674		2,754,905-	
	049	BACKPAY - PRIOR YEARS		1,098				1,098-	
SUBTOTAL FOR ADD GRS PAY				2,866,345		1,141		2,865,204-	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		100				100-	
SUBTOTAL FOR FRINGE BENES				100				100-	
SUBTOTAL FOR BUDGET CODE 5550				60	7,015,356	60	5,180,717	1,834,639-	
TOTAL FOR				176	24,414,512	177	23,894,890	1	519,622-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,092,781	14	1,847,924	5 755,143
		SUBTOTAL FOR F/T SALARIED	9	1,092,781	14	1,847,924	5 755,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,819		6,820	1
		047 OVERTIME		95		902	807
		061 SUPPER MONEY		251		251	
		SUBTOTAL FOR ADD GRS PAY		14,468		15,276	808
		SUBTOTAL FOR BUDGET CODE 1000	9	1,107,249	14	1,863,200	5 755,951
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	83,763	1	98,072	14,309
		SUBTOTAL FOR F/T SALARIED	1	83,763	1	98,072	14,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,000	8,000
		043 SHIFT DIFFERENTIAL		143		5,334	5,191
		045 HOLIDAY PAY		111		4,069	3,958
		048 OVERTIME UNIFORM FORCES		20		2,339	2,319
		SUBTOTAL FOR ADD GRS PAY		274		19,742	19,468
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				520	520
		SUBTOTAL FOR FRINGE BENES				520	520
		SUBTOTAL FOR BUDGET CODE 1001	1	84,037	1	118,334	34,297
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,784	8	592,785	3 154,001
		SUBTOTAL FOR F/T SALARIED	5	438,784	8	592,785	3 154,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,439	5
		042 LONGEVITY DIFFERENTIAL		10,948		10,988	40
		043 SHIFT DIFFERENTIAL		913		925	12
		045 HOLIDAY PAY		658		674	16
		047 OVERTIME		10,740		3,361	7,379-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		25,851		18,545		7,306-
		SUBTOTAL FOR BUDGET CODE 1010	5	464,635	8	611,330	3	146,695
BUDGET CODE:	1200	PUBLIC INFORMATION						
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	891,032	12	1,042,867		151,835
		SUBTOTAL FOR F/T SALARIED	12	891,032	12	1,042,867		151,835
03 UNSALARIED		031 UNSALARIED		55,692		58,829		3,137
		SUBTOTAL FOR UNSALARIED		55,692		58,829		3,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,448		14
		042 LONGEVITY DIFFERENTIAL		6,358		6,469		111
		043 SHIFT DIFFERENTIAL		453		486		33
		045 HOLIDAY PAY		2,470		2,515		45
		047 OVERTIME		23,734		14,092		9,642-
		061 SUPPER MONEY		658		658		
		SUBTOTAL FOR ADD GRS PAY		36,107		26,668		9,439-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
		SUBTOTAL FOR FRINGE BENES		121		121		
		SUBTOTAL FOR BUDGET CODE 1200	12	982,952	12	1,128,485		145,533
		TOTAL FOR OFFICE OF THE FIRE COMM	27	2,638,873	35	3,721,349	8	1,082,476
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE:	2000	OFFICE OF FIRST DEPUTY COMM-CIVILIAN						
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	1	122,566	1-	150,171-
		SUBTOTAL FOR F/T SALARIED	2	272,737	1	122,566	1-	150,171-
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	1	122,566	1-	150,171-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	1	122,566	1-	150,171-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	5	332,053	5	333,499	1,446
		SUBTOTAL FOR F/T SALARIED	5	332,053	5	333,499	1,446
03 UNSALARIED		031 UNSALARIED		155,004		158,514	3,510
		SUBTOTAL FOR UNSALARIED		155,004		158,514	3,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,440	6
		042 LONGEVITY DIFFERENTIAL		3,074		3,119	45
		043 SHIFT DIFFERENTIAL				13	13
		045 HOLIDAY PAY		3,068		3,086	18
		047 OVERTIME		20		187	167
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		8,644		8,893	249
		SUBTOTAL FOR BUDGET CODE 2100	5	495,701	5	500,906	5,205
		TOTAL FOR BOARD OF TRUSTEES	5	495,701	5	500,906	5,205
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,223	4	374,759	55,536
		SUBTOTAL FOR F/T SALARIED	4	319,223	4	374,759	55,536
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927	
		SUBTOTAL FOR BUDGET CODE 2200	4	325,150	4	380,686	55,536
		TOTAL FOR LABOR RELATIONS	4	325,150	4	380,686	55,536

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,518,914	19	1,571,380	1 52,466
		SUBTOTAL FOR F/T SALARIED	18	1,518,914	19	1,571,380	1 52,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,181		1,181	
		047 OVERTIME		44,428		30,120	14,308-
		061 SUPPER MONEY		429		429	
		SUBTOTAL FOR ADD GRS PAY		73,512		59,204	14,308-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,008			5,008-
		SUBTOTAL FOR AMT TO SCHED		5,008			5,008-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
		SUBTOTAL FOR FRINGE BENES		2,108		2,108	
		SUBTOTAL FOR BUDGET CODE 5000	18	1,599,542	19	1,632,692	1 33,150
		TOTAL FOR SUPPORT SERVICES	18	1,599,542	19	1,632,692	1 33,150
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,353,502	41	2,547,733	194,231
		SUBTOTAL FOR F/T SALARIED	41	2,353,502	41	2,547,733	194,231
02 OTH SALARIED		021 PART-TIME POSITIONS		194,636		206,091	11,455
		SUBTOTAL FOR OTH SALARIED		194,636		206,091	11,455
03 UNSALARIED		031 UNSALARIED		237,146		239,925	2,779
		SUBTOTAL FOR UNSALARIED		237,146		239,925	2,779

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,913		17,094	181
		042 LONGEVITY DIFFERENTIAL		136,551		138,013	1,462
		043 SHIFT DIFFERENTIAL		30		457	427
		045 HOLIDAY PAY		9,890		10,476	586
		047 OVERTIME		55,174		70,688	15,514
		061 SUPPER MONEY		727		727	
		SUBTOTAL FOR ADD GRS PAY		219,285		237,455	18,170
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
		SUBTOTAL FOR FRINGE BENES		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 5100	41	3,005,735	41	3,232,370	226,635
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	74,537	7	856,036	781,499
		SUBTOTAL FOR F/T SALARIED	7	74,537	7	856,036	781,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		47,528		46,529	999-
		045 HOLIDAY PAY		35,759		34,982	777-
		048 OVERTIME UNIFORM FORCES		16,930		16,373	557-
		SUBTOTAL FOR ADD GRS PAY		156,217		153,884	2,333-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
		SUBTOTAL FOR FRINGE BENES		3,640		3,640	
		SUBTOTAL FOR BUDGET CODE 5101	7	234,394	7	1,013,560	779,166
		TOTAL FOR PERSONNEL	48	3,240,129	48	4,245,930	1,005,801
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,161,516	19	1,224,775	63,259
		SUBTOTAL FOR F/T SALARIED	19	1,161,516	19	1,224,775	63,259

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		42,118		52,354		10,236	
		SUBTOTAL FOR UNSALARIED		42,118		52,354		10,236	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,281		9,283		2	
		042 LONGEVITY DIFFERENTIAL		146,636		146,654		18	
		043 SHIFT DIFFERENTIAL		9		14		5	
		045 HOLIDAY PAY		2,703		2,710		7	
		047 OVERTIME		1,509		1,673		164	
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		164,512		164,708		196	
		SUBTOTAL FOR BUDGET CODE 5200	19	1,368,146	19	1,441,837		73,691	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,545,044	26	3,302,458		1,757,414	
		SUBTOTAL FOR F/T SALARIED	26	1,545,044	26	3,302,458		1,757,414	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		162,011		158,301		3,710-	
		045 HOLIDAY PAY		121,974		119,088		2,886-	
		048 OVERTIME UNIFORM FORCES		62,882		60,814		2,068-	
		SUBTOTAL FOR ADD GRS PAY		538,867		530,203		8,664-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	2,093,256	26	3,842,006		1,748,750	
		TOTAL FOR HEALTH SERVICES	45	3,461,402	45	5,283,843		1,822,441	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	806,039	10	916,531		110,492	
		SUBTOTAL FOR F/T SALARIED	10	806,039	10	916,531		110,492	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1	1
		042 LONGEVITY DIFFERENTIAL		8,889		8,900		11
		043 SHIFT DIFFERENTIAL		10		13		3
		045 HOLIDAY PAY				4		4
		047 OVERTIME		7,897		3,640		4,257-
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		17,127		12,889		4,238-
		SUBTOTAL FOR BUDGET CODE 5510	10	823,166	10	929,420		106,254
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	823,166	10	929,420		106,254
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	17,745,967	247	17,086,225	9-	659,742-
		SUBTOTAL FOR F/T SALARIED	256	17,745,967	247	17,086,225	9-	659,742-
03 UNSALARIED		031 UNSALARIED		96,891		105,517		8,626
		SUBTOTAL FOR UNSALARIED		96,891		105,517		8,626
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,478		330,483		1,005
		042 LONGEVITY DIFFERENTIAL		54,898		62,994		8,096
		043 SHIFT DIFFERENTIAL		582,218		584,584		2,366
		045 HOLIDAY PAY		379,799		383,043		3,244
		047 OVERTIME		3,190,316		3,211,533		21,217
		061 SUPPER MONEY		997		997		
		SUBTOTAL FOR ADD GRS PAY		4,537,706		4,573,634		35,928
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,169				13,169-
		SUBTOTAL FOR AMT TO SCHED		13,169				13,169-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341		
		SUBTOTAL FOR FRINGE BENES		8,341		8,341		
		SUBTOTAL FOR BUDGET CODE 5520	256	22,402,074	247	21,773,717	9-	628,357-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	100,715	1	98,072	2,643-
SUBTOTAL FOR F/T SALARIED			1	100,715	1	98,072	2,643-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,477		5,334	143-
		045 HOLIDAY PAY		4,180		4,069	111-
		048 OVERTIME UNIFORM FORCES		2,419		2,339	80-
SUBTOTAL FOR ADD GRS PAY				20,076		19,742	334-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 5521			1	121,311	1	118,334	2,977-
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	978,124	16	903,172	74,952-
SUBTOTAL FOR F/T SALARIED			16	978,124	16	903,172	74,952-
03 UNSALARIED		031 UNSALARIED		56,675		56,675	
SUBTOTAL FOR UNSALARIED				56,675		56,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		5,980		5,980	
		043 SHIFT DIFFERENTIAL		2,900		2,900	
		045 HOLIDAY PAY		432		432	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		360		360	
SUBTOTAL FOR ADD GRS PAY				113,428		113,428	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570	
SUBTOTAL FOR FRINGE BENES				570		570	
SUBTOTAL FOR BUDGET CODE 5540			16	1,148,797	16	1,073,845	74,952-
TOTAL FOR FLEET MAINTENANCE			273	23,672,182	264	22,965,896	9-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,812,345	109	8,700,459	3 888,114
SUBTOTAL FOR F/T SALARIED			106	7,812,345	109	8,700,459	3 888,114
03 UNSALARIED		031 UNSALARIED		49,418		49,418	
SUBTOTAL FOR UNSALARIED				49,418		49,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,473		26,562	89
		042 LONGEVITY DIFFERENTIAL		16,364		17,083	719
		043 SHIFT DIFFERENTIAL		1,455		1,665	210
		045 HOLIDAY PAY		35,725		36,013	288
		047 OVERTIME		1,480,520		1,482,403	1,883
		061 SUPPER MONEY		463		463	
SUBTOTAL FOR ADD GRS PAY				1,561,000		1,564,189	3,189
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,935			8,935-
SUBTOTAL FOR AMT TO SCHED				8,935			8,935-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		732,815		536,586	196,229-
SUBTOTAL FOR FRINGE BENES				732,815		536,586	196,229-
SUBTOTAL FOR BUDGET CODE 5530			106	10,164,513	109	10,850,652	3 686,139
TOTAL FOR BUILDINGS			106	10,164,513	109	10,850,652	3 686,139
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	265,149	34,680
SUBTOTAL FOR F/T SALARIED			2	230,469	2	265,149	34,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3000			2	233,899	2	268,579		34,680
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	233,899	2	268,579		34,680
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,553,166	24	1,683,062		129,896
SUBTOTAL FOR F/T SALARIED			24	1,553,166	24	1,683,062		129,896
03 UNSALARIED		031 UNSALARIED		34,291		37,042		2,751
SUBTOTAL FOR UNSALARIED				34,291		37,042		2,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,151		4,215		64
		042 LONGEVITY DIFFERENTIAL		38,053		38,568		515
		043 SHIFT DIFFERENTIAL		10		161		151
		045 HOLIDAY PAY		9,275		9,481		206
		047 OVERTIME		25,800		39,473		13,673
		061 SUPPER MONEY		1,225		1,225		
SUBTOTAL FOR ADD GRS PAY				78,514		93,123		14,609
SUBTOTAL FOR BUDGET CODE 3110			24	1,665,971	24	1,813,227		147,256
TOTAL FOR PENSIONS DIVISION			24	1,665,971	24	1,813,227		147,256
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,769,365	24	1,810,659	1-	41,294
SUBTOTAL FOR F/T SALARIED			25	1,769,365	24	1,810,659	1-	41,294
03 UNSALARIED		031 UNSALARIED		640,153		668,007		27,854
SUBTOTAL FOR UNSALARIED				640,153		668,007		27,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,075		5,179		104

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		54,844		55,681	837
		043 SHIFT DIFFERENTIAL		1,711		1,956	245
		045 HOLIDAY PAY		30,569		30,905	336
		047 OVERTIME		31,794		72,609	40,815
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		126,166		168,503	42,337
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		6,779			6,779-
		SUBTOTAL FOR MISC EXPENSE		6,779			6,779-
		SUBTOTAL FOR BUDGET CODE 3100	25	2,542,463	24	2,647,169	1-
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,653	19	1,258,775	1
		SUBTOTAL FOR F/T SALARIED	18	1,113,653	19	1,258,775	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,195		28,195	
		047 OVERTIME		3,180		4,517	1,337
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		40,497		41,834	1,337
		SUBTOTAL FOR BUDGET CODE 3500	18	1,154,150	19	1,300,609	1
		TOTAL FOR FISCAL SERVICES	43	3,696,613	43	3,947,778	251,165
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	14	1,101,417	3
		SUBTOTAL FOR F/T SALARIED	11	820,108	14	1,101,417	3
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		7		7		
		045 HOLIDAY PAY		2,176		2,176		
		047 OVERTIME		6,406		12,037		5,631
		061 SUPPER MONEY		48		48		
		SUBTOTAL FOR ADD GRS PAY		13,934		19,565		5,631
		SUBTOTAL FOR BUDGET CODE 3200	11	880,611	14	1,167,551	3	286,940
		TOTAL FOR BUDGET SERVICES	11	880,611	14	1,167,551	3	286,940
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,514,277	118	9,800,734	14	2,286,457
		SUBTOTAL FOR F/T SALARIED	104	7,514,277	118	9,800,734	14	2,286,457
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
		SUBTOTAL FOR UNSALARIED		415,499		415,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,301		44,301		
		042 LONGEVITY DIFFERENTIAL		384,466		384,466		
		043 SHIFT DIFFERENTIAL		69,590		69,590		
		045 HOLIDAY PAY		52,356		52,356		
		047 OVERTIME		386,866		386,866		
		061 SUPPER MONEY		9,154		9,154		
		SUBTOTAL FOR ADD GRS PAY		946,733		946,733		
		SUBTOTAL FOR BUDGET CODE 3300	104	8,876,509	118	11,162,966	14	2,286,457
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,657,296	42	3,441,781	9	784,485
		SUBTOTAL FOR F/T SALARIED	33	2,657,296	42	3,441,781	9	784,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,253		137,257		4
		042 LONGEVITY DIFFERENTIAL				34		34
		043 SHIFT DIFFERENTIAL		4,017		4,027		10
		045 HOLIDAY PAY		62,898		62,912		14

ADOPTED BUDGET - FY16
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		599,479		599,568	89
		061 SUPPER MONEY		10		10	
		SUBTOTAL FOR ADD GRS PAY		803,657		803,808	151
		SUBTOTAL FOR BUDGET CODE 3310	33	3,460,953	42	4,245,589	9 784,636
		TOTAL FOR BICS	137	12,337,462	160	15,408,555	23 3,071,093
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	14	952,511	2 168,824
		SUBTOTAL FOR F/T SALARIED	12	783,687	14	952,511	2 168,824
03 UNSALARIED		031 UNSALARIED		68,195		68,195	
		SUBTOTAL FOR UNSALARIED		68,195		68,195	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,233		1,233	
		042 LONGEVITY DIFFERENTIAL		18,129		18,129	
		045 HOLIDAY PAY		2,618		2,618	
		047 OVERTIME		2,066		2,384	318
		061 SUPPER MONEY		208		208	
		SUBTOTAL FOR ADD GRS PAY		24,254		24,572	318
		SUBTOTAL FOR BUDGET CODE 3400	12	876,136	14	1,045,278	2 169,142
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	876,136	14	1,045,278	2 169,142
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,961	29	1,980,285	444,324
		SUBTOTAL FOR F/T SALARIED	29	1,535,961	29	1,980,285	444,324
03 UNSALARIED		031 UNSALARIED		136,790		136,790	
			842				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				136,790		136,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,108		16,131	23
		042 LONGEVITY DIFFERENTIAL		59,735		59,921	186
		043 SHIFT DIFFERENTIAL		1,970		2,024	54
		045 HOLIDAY PAY		3,696		3,771	75
		047 OVERTIME		9,345		6,675	2,670-
		061 SUPPER MONEY		1,415		1,415	
SUBTOTAL FOR ADD GRS PAY				92,269		89,937	2,332-
SUBTOTAL FOR BUDGET CODE 4000			29	1,765,020	29	2,207,012	441,992
TOTAL FOR LEGAL			29	1,765,020	29	2,207,012	441,992
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,496	9	805,200	290,704
SUBTOTAL FOR F/T SALARIED			7	514,496	9	805,200	290,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		106		108	2
		042 LONGEVITY DIFFERENTIAL		4,801		4,820	19
		043 SHIFT DIFFERENTIAL		326		332	6
		045 HOLIDAY PAY		707		715	8
		047 OVERTIME		3,870		7,871	4,001
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				10,102		14,138	4,036
SUBTOTAL FOR BUDGET CODE 1500			7	524,598	9	819,338	294,740
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			7	524,598	9	819,338	294,740
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	770,199	9	760,794			9,405-
SUBTOTAL FOR F/T SALARIED			9	770,199	9	760,794			9,405-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,292		3,292			
		043 SHIFT DIFFERENTIAL		239		239			
		047 OVERTIME		29,540		33,491			3,951
		061 SUPPER MONEY		434		434			
SUBTOTAL FOR ADD GRS PAY				35,939		39,890			3,951
SUBTOTAL FOR BUDGET CODE 4100			9	806,138	9	800,684			5,454-
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	806,138	9	800,684			5,454-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	496,228	8	558,598	1-		62,370
SUBTOTAL FOR F/T SALARIED			9	496,228	8	558,598	1-		62,370
03 UNSALARIED		031 UNSALARIED		63,528		63,528			
SUBTOTAL FOR UNSALARIED				63,528		63,528			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,116		7,125			9
		042 LONGEVITY DIFFERENTIAL		6,698		6,768			70
		043 SHIFT DIFFERENTIAL		53		73			20
		045 HOLIDAY PAY		3,381		3,409			28
		047 OVERTIME		21,947		7,642			14,305-
		061 SUPPER MONEY		405		405			
SUBTOTAL FOR ADD GRS PAY				39,600		25,422			14,178-
SUBTOTAL FOR BUDGET CODE 3600			9	599,356	8	647,548	1-		48,192
TOTAL FOR CONVERSION NAME			9	599,356	8	647,548	1-		48,192

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		997	94,493,711	1,029	102,654,380	32	8,160,669

ADOPTED BUDGET - FY16
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	997	94,493,711	1,029	102,654,380	8,160,669
FINANCIAL PLAN SAVINGS		4,975,044	7	1,319,248	3,655,796-
APPROPRIATION	997	99,468,755	1,036	103,973,628	4,504,873

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,971,802		93,289,739	4,317,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		433,739		698,675	264,936
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,985,214		9,985,214	
INTRA-CITY SALES		78,000			78,000-
TOTAL		99,468,755		103,973,628	4,504,873

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	51,757-222,342	1	214,413
1101	FIRST DEPUTY COMMISSIONER	D 057	13003	51,757-222,342	1	211,243
1103	DEPUTY COMMISSIONER	D 057	12935	51,757-222,342	5	973,698
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	51,757-222,342	1	138,589
1110	ADMINISTRATIVE ENGINEER	D 057	10015	51,757-222,342	1	108,018
1112	ASSISTANT COMMISSIONER (B	D 057	12929	51,757-222,342	1	178,022
1113	ASSISTANT COMMISSIONER (F	D 057	95039	51,757-222,342	4	554,910
1117	ADMIN COMMUNITY RELATIONS	D 057	1002F	53,373-130,671	1	96,959
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	9	883,925
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	44	3,886,349
1134	DIRECTOR (EMPLOYEE ASSIST	D 057	54874	51,757-222,342	1	117,000
1135	EXECUTIVE PROGRAM SPECIAL	D 057	13385	51,757-222,342	1	93,802
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	51,757-222,342	2	216,576
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	51,757-222,342	10	1,379,352
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	35	2,366,495
1145	SECRETARY TO THE FIRE	D 057	12896	60,815- 82,057	1	112,000
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-222,342	6	843,218
1147	SECRETARY TO THE DEPUTY C	D 057	95036	42,378- 73,656	1	62,547
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	51,757-222,342	2	237,452
1152	AGENCY ATTORNEY	D 057	30087	61,158-110,549	15	1,274,906
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-222,342	1	136,844
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	28	2,886,152
1166	MANAGER OF RADIO REPAIR O	D 057	82987	51,757-222,342	2	219,060
1170	SUPERVISOR OF MECHANICS	D 057	90774	34,556-103,335	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	51,757-222,342	1	145,842
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	15	1,146,568
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	7	310,594
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	51,757-222,342	4	431,196
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1203	TELECOMMUNICATIONS ASSOCI	D 057	20246	42,075- 95,630	4	342,409
1208	ADMINISTRATIVE PROCUREMEN	D 057	8297A	56,667-131,879	1	94,340
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	51,757-222,342	1	131,110
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	8	609,863
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	96	7,050,047
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	13	980,295
1219	OILER	D 057	91628	96,549- 96,549	5	482,745
1221	ASSISTANT ARCHITECT	D 057	21210	57,877- 75,516	1	50,328
1228	ADMINISTRATIVE ARCHITECT	D 057	10004	51,757-222,342	1	109,151
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	4	325,056
1233	*CERTIFIED APPLICATIONS D	D 057	13693	79,462-125,964	1	93,288
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	83,099-131,623	2	181,831

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	83,099-131,623	2	176,116
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	83,099-131,623	3	256,231
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	34	3,110,264
1244	SUPERVISING COMPUTER SERV	D 057	13616	62,331- 80,757	2	124,699
1245	SUPERVISING COMMUNICATION	D 057	91763	94,795- 94,795	7	663,565
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 58,096	1	45,025
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1257	METAL WORK MECHANIC	D 057	91225	84,906- 84,906	1	84,906
1267	FINGERPRINT TECHNICIAN TR	D 057	71105	31,342- 31,342	1	27,254
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	3	171,203
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 79,091	60	3,362,626
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 87,631	10	596,721
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 98,853	10	662,817
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	52,064- 99,544	3	170,722
1280	ACCOUNTANT	D 057	40510	50,920- 79,013	2	142,798
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	46	4,000,399
1288	AGENCY CHIEF CONTRACTING	D 057	82950	51,757-222,342	1	146,879
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	51,757-222,342	1	116,100
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	48,080- 77,111	5	274,778
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	51,757-222,342	1	104,471
1296	ADMINISTRATIVE PRINTING S	D 057	10096	51,757-222,342	1	113,947
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	51,757-222,342	1	117,246
1303	PROGRAM PRODUCER	D 057	60621	33,869- 82,508	1	69,342
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	39,634- 76,612	19	934,693
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	37,856- 69,906	1	55,117
1309	PUBLIC RECORDS OFFICER	D 057	60216	44,709- 55,858	2	100,605
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	51,757-222,342	5	470,089
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	5	413,951
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	51,757-222,342	2	238,801
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	1	87,106
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	57,877- 75,516	1	50,328
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	15	1,345,194
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	51,757-222,342	1	79,510
1363	STATISTICIAN	D 057	40610	39,159- 79,013	1	46,080
1364	STATISTICIAN	D 057	40610	39,159- 79,013	1	60,283
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	186,695
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	2	227,633
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	24	2,054,592
1382	CONSTRUCTION PROJECT MANA	D 057	34202	57,877-107,720	1	68,704
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	51,950- 73,837	1	52,338
1388	INVESTIGATOR	D 057	31105	42,064- 58,403	15	663,018
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 74,605	1	51,793
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 80,433	6	355,110
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	6	427,306
1399	EMPLOYEE ASSISTANCE PROGR	D 057	53059	52,180- 86,883	5	336,452
1402	INDUSTRIAL HYGIENIST	D 057	31305	48,054- 66,411	1	62,340
1403	MEDICAL RECORD LIBRARIAN	D 057	50811	39,727- 59,141	1	58,730
1404	CITY RESEARCH SCIENTIST	D 057	21744	59,488-124,024	2	167,110
1410	CARPENTER	D 057	92005	76,204- 87,090	14	1,066,858
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	54- 88,627	2	177,255
1450	PLUMBER	D 057	91915	51- 83,738	14	1,176,843
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	51,757-222,342	2	214,938
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	8	458,163
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1565	ACCOUNTANT	D 057	40510	50,920- 79,013	1	56,797
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 56,249	1	38,869
1614	INSPECTOR (ELECTRICAL)	D 057	31623	48,903- 66,991	1	42,524
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	12	653,656
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	2	107,093
1632	CITY LABORER	D 057	90702	68,361- 68,361	10	683,610
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	7	370,077
1645	ENGINEERING TECHNICIAN	D 057	20113	39,474- 68,900	1	43,209
1675	CLERICAL AIDE	D 057	10250	29,897- 36,208	1	34,788
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	39	1,776,035
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 55,390	2	83,161
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 44,021	20	871,427
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	34,667- 45,745	20	782,442
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-222,342	9	1,027,195
3120	PHYSICIAN'S ASSISTANT	D 057	52700	72,416- 90,524	1	82,221
3136	Head Nurse	D 057	50935	60,183- 68,378	3	220,787
3139	Institutional Aide	D 057	81803	35,098- 38,884	9	312,629
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 54,848	2	109,724
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D 057	12200	33,332- 48,648	3	93,956
3178	Locksmith	D 057	90723	51,761- 51,761	2	103,523
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-222,342	1	111,572
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	4	219,432
4136	HEAD NURSE	D 057	50935	60,183- 68,378	1	73,147
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	8	548,449
	SUBTOTAL FOR OBJECT 001				877	66,118,198
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	51,757-222,342	2	380,151
1900	FIRE MEDICAL OFFICER	D 057	53050	112,555-132,675	20	2,458,545
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	2	213,332
1920	LIEUTENANT (FIRE)	D 057	70360	84,414-102,054	2	196,144
	SUBTOTAL FOR OBJECT 004				26	3,248,172

POSITION SCHEDULE FOR U/A 001					903	69,366,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					133	10,216,752
TOTAL FOR U/A 001					1,036	79,583,122

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		129,225			129,225-
		SUBTOTAL FOR ADD GRS PAY			129,225				129,225-
06 FRINGE		BENES		089 FRINGE BENEFITS-OTHER		96,988			96,988-
		SUBTOTAL FOR FRINGE BENES			96,988				96,988-
		SUBTOTAL FOR BUDGET CODE 6242			226,213				226,213-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		145,725			145,725-
		SUBTOTAL FOR ADD GRS PAY			145,725				145,725-
		SUBTOTAL FOR BUDGET CODE 6250			145,725				145,725-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD		GRS PAY		048 OVERTIME UNIFORM FORCES		108,005			108,005-
		SUBTOTAL FOR ADD GRS PAY			108,005				108,005-
		SUBTOTAL FOR BUDGET CODE 6422			108,005				108,005-
BUDGET CODE: 6492 FFY 2008 UASI									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	1			1	
		SUBTOTAL FOR F/T SALARIED		1				1	
		SUBTOTAL FOR BUDGET CODE 6492		1				1	
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T		SALARIED		001 FULL YEAR POSITIONS	1			1	
		SUBTOTAL FOR F/T SALARIED		1				1	
		SUBTOTAL FOR BUDGET CODE 6502		1				1	
BUDGET CODE: 6512 FFY 2009 SHSG									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 6512	1		1				
BUDGET CODE: 6592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
		004 FULL TIME UNIFORMED PERSONNEL		10,000					10,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
		SUBTOTAL FOR UNSALARIED		40,000					40,000-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		048 OVERTIME UNIFORM FORCES		373,355					373,355-
		SUBTOTAL FOR ADD GRS PAY		383,355					383,355-
		SUBTOTAL FOR BUDGET CODE 6592		483,355					483,355-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,064,725					1,064,725-
		SUBTOTAL FOR ADD GRS PAY		1,064,725					1,064,725-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		897,020					897,020-
		SUBTOTAL FOR FRINGE BENES		897,020					897,020-
		SUBTOTAL FOR BUDGET CODE 6882		1,961,745					1,961,745-
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		579,339					579,339-
		SUBTOTAL FOR ADD GRS PAY		579,339					579,339-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,260					126,260-
		SUBTOTAL FOR FRINGE BENES		126,260					126,260-
		SUBTOTAL FOR BUDGET CODE 6902		705,599					705,599-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 6912 PORT SECURITY 2014									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,203,089					1,203,089-
		SUBTOTAL FOR ADD GRS PAY		1,203,089					1,203,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		151,072					151,072-
		SUBTOTAL FOR FRINGE BENES		151,072					151,072-
		SUBTOTAL FOR BUDGET CODE 6912		1,354,161					1,354,161-
BUDGET CODE: 7002 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		004 FULL TIME UNIFORMED PERSONNEL		105,363					105,363-
		SUBTOTAL FOR F/T SALARIED		165,363					165,363-
03 UNSALARIED		031 UNSALARIED		68,031					68,031-
		SUBTOTAL FOR UNSALARIED		68,031					68,031-
04 ADD GRS PAY		047 OVERTIME		13,688					13,688-
		048 OVERTIME UNIFORM FORCES		348,770					348,770-
		SUBTOTAL FOR ADD GRS PAY		362,458					362,458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,108					9,108-
		SUBTOTAL FOR FRINGE BENES		9,108					9,108-
		SUBTOTAL FOR BUDGET CODE 7002		604,960					604,960-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
04 ADD GRS PAY		047 OVERTIME		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,500					3,500-
		SUBTOTAL FOR FRINGE BENES		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 7132		7,500					7,500-
BUDGET CODE: 7212 FFY 2012 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,028					177,028-
		004 FULL TIME UNIFORMED PERSONNEL		363,498					363,498-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					540,526				540,526-
03	UN SALARIED	031 UN SALARIED		205,720					205,720-
SUBTOTAL FOR UNSALARIED					205,720				205,720-
04	ADD GRS PAY	047 OVERTIME		20,224					20,224-
		048 OVERTIME UNIFORM FORCES		2,909,846					2,909,846-
SUBTOTAL FOR ADD GRS PAY					2,930,070				2,930,070-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		3,437,748					3,437,748-
SUBTOTAL FOR FRINGE BENES					3,437,748				3,437,748-
SUBTOTAL FOR BUDGET CODE 7212					7,114,064				7,114,064-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS		107,107					107,107-
		004 FULL TIME UNIFORMED PERSONNEL		36,243					36,243-
SUBTOTAL FOR F/T SALARIED					143,350				143,350-
03	UN SALARIED	031 UN SALARIED		25,764					25,764-
SUBTOTAL FOR UNSALARIED					25,764				25,764-
04	ADD GRS PAY	047 OVERTIME		2,319					2,319-
		048 OVERTIME UNIFORM FORCES		3,799,191					3,799,191-
SUBTOTAL FOR ADD GRS PAY					3,801,510				3,801,510-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		3,681,609					3,681,609-
SUBTOTAL FOR FRINGE BENES					3,681,609				3,681,609-
SUBTOTAL FOR BUDGET CODE 7312					7,652,233				7,652,233-
BUDGET CODE: 7512 FFY 2012 SHSP									
01	F/T SALARIED	001 FULL YEAR POSITIONS		70,000					70,000-
		004 FULL TIME UNIFORMED PERSONNEL		522,392					522,392-
SUBTOTAL FOR F/T SALARIED					592,392				592,392-
03	UN SALARIED	031 UN SALARIED		30,258					30,258-
SUBTOTAL FOR UNSALARIED					30,258				30,258-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		38,043					38,043-
		048 OVERTIME UNIFORM FORCES		3,101,146					3,101,146-
		SUBTOTAL FOR ADD GRS PAY		3,139,189					3,139,189-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,520,552					3,520,552-
		SUBTOTAL FOR FRINGE BENES		3,520,552					3,520,552-
		SUBTOTAL FOR BUDGET CODE 7512		7,282,391					7,282,391-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,672					191,672-
		004 FULL TIME UNIFORMED PERSONNEL		18,328					18,328-
		SUBTOTAL FOR F/T SALARIED		210,000					210,000-
03 UNSALARIED		031 UNSALARIED		38,409					38,409-
		SUBTOTAL FOR UNSALARIED		38,409					38,409-
04 ADD GRS PAY		047 OVERTIME		8,757					8,757-
		048 OVERTIME UNIFORM FORCES		5,264,681					5,264,681-
		SUBTOTAL FOR ADD GRS PAY		5,273,438					5,273,438-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,539,797					3,539,797-
		SUBTOTAL FOR FRINGE BENES		3,539,797					3,539,797-
		SUBTOTAL FOR BUDGET CODE 7612		9,061,644					9,061,644-
BUDGET CODE: 7712 FFY 2014 UASI									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
		048 OVERTIME UNIFORM FORCES		13,626,945					13,626,945-
		SUBTOTAL FOR ADD GRS PAY		13,631,945					13,631,945-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,826,702					8,826,702-
		SUBTOTAL FOR FRINGE BENES		8,826,702					8,826,702-
		SUBTOTAL FOR BUDGET CODE 7712		22,488,647					22,488,647-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			3	59,196,242	3		59,196,242-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,572	4	283,432	1- 47,140-
SUBTOTAL FOR F/T SALARIED			5	330,572	4	283,432	1- 47,140-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
SUBTOTAL FOR ADD GRS PAY				12,128		12,128	
SUBTOTAL FOR BUDGET CODE 4120			5	342,700	4	295,560	1- 47,140-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,523,432	58	6,471,948	51,484-
SUBTOTAL FOR F/T SALARIED			58	6,523,432	58	6,471,948	51,484-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166	
		042 LONGEVITY DIFFERENTIAL		410,301		426,301	16,000
		043 SHIFT DIFFERENTIAL		345,982		347,045	1,063
		045 HOLIDAY PAY		267,217		267,884	667
		048 OVERTIME UNIFORM FORCES		1,231,489		1,103,620	127,869-
SUBTOTAL FOR ADD GRS PAY				2,286,155		2,176,016	110,139-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,410		28,450	1,040
SUBTOTAL FOR FRINGE BENES				27,410		28,450	1,040
SUBTOTAL FOR BUDGET CODE 4121			58	8,836,997	58	8,676,414	160,583-
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 - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	707,019	9	707,019			
		TOTAL FOR TRAINING	72	9,886,716	71	9,678,993	1-		207,723-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,994,894	40	2,159,759			164,865
		SUBTOTAL FOR F/T SALARIED	40	1,994,894	40	2,159,759			164,865
03 UNSALARIED		031 UNSALARIED				13,629			13,629
		SUBTOTAL FOR UNSALARIED				13,629			13,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,203			50
		042 LONGEVITY DIFFERENTIAL		121,789		122,191			402
		043 SHIFT DIFFERENTIAL				117			117
		045 HOLIDAY PAY		2,537		2,698			161
		047 OVERTIME		37,684		38,737			1,053
		SUBTOTAL FOR ADD GRS PAY		163,163		164,946			1,783
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	40	2,158,111	40	2,338,388			180,277
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,130,713	59	6,485,525	354,812
		SUBTOTAL FOR F/T SALARIED	59	6,130,713	59	6,485,525	354,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566	
		042 LONGEVITY DIFFERENTIAL		376,096		376,096	
		043 SHIFT DIFFERENTIAL		308,608		303,085	5,523-
		045 HOLIDAY PAY		243,621		239,326	4,295-
		048 OVERTIME UNIFORM FORCES		1,301,094		1,122,648	178,446-
		SUBTOTAL FOR ADD GRS PAY		8,895,985		8,707,721	188,264-
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	15,052,538	59	15,219,086	166,548
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	99	17,210,649	99	17,557,474	346,825
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	3	245,023	86,761
		SUBTOTAL FOR F/T SALARIED	2	158,262	3	245,023	86,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		398	
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125	
		SUBTOTAL FOR BUDGET CODE 4110	2	159,387	3	246,148	86,761
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,137,780	10	1,115,355	22,425-
		SUBTOTAL FOR F/T SALARIED	10	1,137,780	10	1,115,355	22,425-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381	
		042 LONGEVITY DIFFERENTIAL		71,265		71,265	
		043 SHIFT DIFFERENTIAL		63,000		61,799	1,201-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		49,003		48,069	934-
		048 OVERTIME UNIFORM FORCES		217,928		190,279	27,649-
		SUBTOTAL FOR ADD GRS PAY		414,577		384,793	29,784-
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	1,557,207	10	1,504,998	52,209-
		TOTAL FOR SAFETY UNIT	12	1,716,594	13	1,751,146	1 34,552
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,394	6	368,704	310
		SUBTOTAL FOR F/T SALARIED	6	368,394	6	368,704	310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		64,578		64,578	
		SUBTOTAL FOR ADD GRS PAY		65,523		65,523	
		SUBTOTAL FOR BUDGET CODE 6300	6	433,917	6	434,227	310
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,330,889	106	9,360,596	29,707
		SUBTOTAL FOR F/T SALARIED	106	9,330,889	106	9,360,596	29,707
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		785,835		768,565	17,270-
		043 SHIFT DIFFERENTIAL		515,591		519,663	4,072
		045 HOLIDAY PAY		388,156		394,508	6,352
		048 OVERTIME UNIFORM FORCES		2,279,523		2,016,961	262,562-
		SUBTOTAL FOR ADD GRS PAY		4,019,474		3,750,066	269,408-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,135		46,785	8,650
		081 ANNUITY CONTRIBUTIONS		35,584			35,584-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				73,719		46,785	26,934-
SUBTOTAL FOR BUDGET CODE 6301			106	13,424,082	106	13,157,447	266,635-
TOTAL FOR MARINE DIVISION			112	13,857,999	112	13,591,674	266,325-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,320	182,258,630	2,320	183,737,284	1,478,654
SUBTOTAL FOR F/T SALARIED			2,320	182,258,630	2,320	183,737,284	1,478,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600	
		042 LONGEVITY DIFFERENTIAL		10,948,144		9,462,691	1,485,453-
		043 SHIFT DIFFERENTIAL		10,221,815		10,312,813	90,998
		045 HOLIDAY PAY		7,621,355		7,682,799	61,444
		048 OVERTIME UNIFORM FORCES		50,545,296		44,144,804	6,400,492-
SUBTOTAL FOR ADD GRS PAY				82,669,210		74,935,707	7,733,503-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,076,910		1,076,910	
SUBTOTAL FOR FRINGE BENES				1,076,910		1,076,910	
SUBTOTAL FOR BUDGET CODE 6100			2,320	266,004,750	2,320	259,749,901	6,254,849-
TOTAL FOR QUEENS BOROUGH COMMAND			2,320	266,004,750	2,320	259,749,901	6,254,849-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	229,901,716	2,905	231,631,998	1,730,282
SUBTOTAL FOR F/T SALARIED			2,905	229,901,716	2,905	231,631,998	1,730,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796	
		042 LONGEVITY DIFFERENTIAL		13,786,289		11,934,350	1,851,939-
		043 SHIFT DIFFERENTIAL		12,892,930		13,000,506	107,576

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		9,612,704		9,684,777	72,073
		048 OVERTIME UNIFORM FORCES		64,053,071		53,048,146	11,004,925-
		SUBTOTAL FOR ADD GRS PAY		107,662,790		94,985,575	12,677,215-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,349,960	
		081 ANNUITY CONTRIBUTIONS		12,765,825		12,811,437	45,612
		SUBTOTAL FOR FRINGE BENES		14,115,785		14,161,397	45,612
		SUBTOTAL FOR BUDGET CODE 6110	2,905	351,680,291	2,905	340,778,970	10,901,321-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,905	351,680,291	2,905	340,778,970	10,901,321-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,158	171,031,068	2,158	172,331,356	1,300,288
		SUBTOTAL FOR F/T SALARIED	2,158	171,031,068	2,158	172,331,356	1,300,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387	
		042 LONGEVITY DIFFERENTIAL		10,238,189		8,864,079	1,374,110-
		043 SHIFT DIFFERENTIAL		9,585,746		9,666,236	80,490
		045 HOLIDAY PAY		7,146,222		7,200,203	53,981
		048 OVERTIME UNIFORM FORCES		46,889,416		41,062,279	5,827,137-
		SUBTOTAL FOR ADD GRS PAY		75,884,960		68,818,184	7,066,776-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,002,470		1,002,470	
		SUBTOTAL FOR FRINGE BENES		1,002,470		1,002,470	
		SUBTOTAL FOR BUDGET CODE 6120	2,158	247,918,498	2,158	242,152,010	5,766,488-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,158	247,918,498	2,158	242,152,010	5,766,488-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,679	133,023,520	1,679	134,048,190			1,024,670
		SUBTOTAL FOR F/T SALARIED	1,679	133,023,520	1,679	134,048,190			1,024,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629			
		042 LONGEVITY DIFFERENTIAL		7,957,282		6,887,988			1,069,294-
		043 SHIFT DIFFERENTIAL		7,451,107		7,514,272			63,165
		045 HOLIDAY PAY		5,554,739		5,597,153			42,414
		048 OVERTIME UNIFORM FORCES		36,503,958		31,947,899			4,556,059-
		SUBTOTAL FOR ADD GRS PAY		59,066,715		53,546,941			5,519,774-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		779,640		779,640			
		SUBTOTAL FOR FRINGE BENES		779,640		779,640			
		SUBTOTAL FOR BUDGET CODE 6130	1,679	192,869,875	1,679	188,374,771			4,495,104-
		TOTAL FOR BRONX BOROUGH COMMAND	1,679	192,869,875	1,679	188,374,771			4,495,104-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND									
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	861	67,721,014	861	68,273,084			552,070
		SUBTOTAL FOR F/T SALARIED	861	67,721,014	861	68,273,084			552,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391			
		042 LONGEVITY DIFFERENTIAL		4,064,327		3,513,389			550,938-
		043 SHIFT DIFFERENTIAL		3,794,867		3,828,345			33,478
		045 HOLIDAY PAY		2,829,492		2,852,072			22,580
		048 OVERTIME UNIFORM FORCES		19,215,971		16,383,050			2,832,921-
		SUBTOTAL FOR ADD GRS PAY		30,670,048		27,342,247			3,327,801-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		399,600		399,600			
		SUBTOTAL FOR FRINGE BENES		399,600		399,600			
		SUBTOTAL FOR BUDGET CODE 6140	861	98,790,662	861	96,014,931			2,775,731-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	861	98,790,662	861	96,014,931			2,775,731-
			862						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,186,390	37	3,132,570	53,820-
SUBTOTAL FOR F/T SALARIED			37	3,186,390	37	3,132,570	53,820-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316	
		042 LONGEVITY DIFFERENTIAL		252,325		252,325	
		043 SHIFT DIFFERENTIAL		179,093		176,212	2,881-
		045 HOLIDAY PAY		101,999		99,758	2,241-
		048 OVERTIME UNIFORM FORCES		800,323		704,034	96,289-
SUBTOTAL FOR ADD GRS PAY				1,349,056		1,247,645	101,411-
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	4,552,936	37	4,397,705	155,231-
TOTAL FOR MASK SERVICE UNIT			37	4,552,936	37	4,397,705	155,231-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,460	9	490,180	2 109,720
SUBTOTAL FOR F/T SALARIED			7	380,460	9	490,180	2 109,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		8,399		8,399	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				50,392		50,392	
SUBTOTAL FOR BUDGET CODE 7100			7	430,852	9	540,572	2 109,720

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRE COMMUNICATIONS			7	430,852	9	540,572	2	109,720
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256		
		047 OVERTIME		6,455		6,455		
SUBTOTAL FOR ADD GRS PAY				8,711		8,711		
SUBTOTAL FOR BUDGET CODE 7120				8,711		8,711		
TOTAL FOR OUTSIDE PLANT ENGINEERING				8,711		8,711		
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	9,080,206	190	8,876,147	1	204,059-
SUBTOTAL FOR F/T SALARIED			189	9,080,206	190	8,876,147	1	204,059-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		9,840		9,840		
		043 SHIFT DIFFERENTIAL		557,884		557,884		
		045 HOLIDAY PAY		541,438		541,438		
		047 OVERTIME		2,187,384		2,187,384		
SUBTOTAL FOR ADD GRS PAY				3,296,870		3,296,870		
SUBTOTAL FOR BUDGET CODE 7130			189	12,377,076	190	12,173,017	1	204,059-
TOTAL FOR DISPATCHERS			189	12,377,076	190	12,173,017	1	204,059-

RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		969				969-
SUBTOTAL FOR F/T SALARIED					969				969-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				50,482		50,482
		042	LONGEVITY DIFFERENTIAL		426		3,279		2,853
		043	SHIFT DIFFERENTIAL		11		18,661		18,650
		045	HOLIDAY PAY				37,683		37,683
		047	OVERTIME		41,150		1,562,000		1,520,850
SUBTOTAL FOR ADD GRS PAY					41,587		1,672,105		1,630,518
SUBTOTAL FOR BUDGET CODE 7140					42,556		1,672,105		1,629,549
TOTAL FOR OUTSIDE PLANT MAINTENANCE					42,556		1,672,105		1,629,549
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				28		28
		042	LONGEVITY DIFFERENTIAL				223		223
		043	SHIFT DIFFERENTIAL				65		65
		045	HOLIDAY PAY				89		89
		047	OVERTIME				585		585
SUBTOTAL FOR ADD GRS PAY							990		990
SUBTOTAL FOR BUDGET CODE 7150							990		990
TOTAL FOR TELECOMMUNICATIONS SYS ENG							990		990
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	59	4,999,985	59	4,964,105		35,880-
SUBTOTAL FOR F/T SALARIED					59	4,999,985	59	4,964,105	35,880-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106			
		042 LONGEVITY DIFFERENTIAL		384,650		384,650			
		043 SHIFT DIFFERENTIAL		283,571		281,650			1,921-
		045 HOLIDAY PAY		232,201		230,707			1,494-
		048 OVERTIME UNIFORM FORCES		1,265,895		1,122,648			143,247-
		SUBTOTAL FOR ADD GRS PAY		2,193,423		2,046,761			146,662-
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	7,220,588	59	7,038,046			182,542-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	59	7,220,588	59	7,038,046			182,542-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01		F/T SALARIED							
		004 FULL TIME UNIFORMED PERSONNEL	360	29,617,329	360	29,362,000			255,329-
		SUBTOTAL FOR F/T SALARIED	360	29,617,329	360	29,362,000			255,329-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343			
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,347,900			
		043 SHIFT DIFFERENTIAL		709,761		695,354			14,407-
		045 HOLIDAY PAY		1,372,612		1,361,407			11,205-
		048 OVERTIME UNIFORM FORCES		7,734,450		6,850,056			884,394-
		SUBTOTAL FOR ADD GRS PAY		12,254,066		11,344,060			910,006-
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	42,037,075	360	40,871,740			1,165,335-
		TOTAL FOR RESCUE SERVICES	360	42,037,075	360	40,871,740			1,165,335-
		TOTAL FOR FIRE EXTING AND EMERG RESP	10,873	1,325,802,070	10,876	1,236,352,756		3	89,449,314-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,873	1,325,802,070	10,876	1,236,352,756	89,449,314-
FINANCIAL PLAN SAVINGS		13,254,441		18,272,195	5,017,754
APPROPRIATION	10,873	1,339,056,511	10,876	1,254,624,951	84,431,560-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,279,153,250		1,253,917,932	25,235,318-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		714,519		707,019	7,500-
FEDERAL - C.D.					
FEDERAL - OTHER		58,935,012			58,935,012-
INTRA-CITY SALES		253,730			253,730-
TOTAL		1,339,056,511		1,254,624,951	84,431,560-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	51,757-222,342	1	133,033
1113	ASSISTANT COMMISSIONER (F	D 057	95039	51,757-222,342	1	177,933
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	210,063
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	5	326,006
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	7	428,981
1152	AGENCY ATTORNEY	D 057	30087	61,158-110,549	1	70,000
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	157,107
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	6	259,094
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	2	131,001
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	1	83,099
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	1	94,795
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	104,610
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 79,091	15	795,900
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 87,631	1	44,281
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 79,091	1	46,223
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	51,757-222,342	2	203,055
1289	SPVSG FAD-DEP DIR DSPTCH	D 057	7106C	51,757-222,342	1	90,000
1303	PROGRAM PRODUCER	D 057	60621	33,869- 82,508	1	64,065
1363	STATISTICIAN	D 057	40610	39,159- 79,013	1	53,746
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	38	2,556,205
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	157	7,941,131
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 74,049	3	180,570
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	2	89,605
SUBTOTAL FOR OBJECT 001					257	14,507,923
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	51,757-222,342	1	210,297
1861	DEPUTY CHIEF (FIRE)	D 057	70382	136,066-169,069	69	10,944,511
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	51,757-222,342	9	1,869,291
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	51,757-222,342	10	2,033,990
1895	BATTALION CHIEF	D 057	70370	117,759-152,534	341	47,222,889
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	630	67,409,723
1914	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,577	143,173,273
1925	SUPERVISING FIRE MARSHAL	D 057	70393	147,213-147,213	3	311,848
1930	PILOT	D 057	70312	81,660- 94,993	14	1,259,647
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	18	1,567,896
1946	FIREFIGHTER	D 057	70310	39,370- 76,488	283	12,746,323
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,461	534,751,809

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	20	1,585,500
	SUBTOTAL FOR OBJECT 004				10,439	825,397,812

	POSITION SCHEDULE FOR U/A 002				10,696	839,905,735
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				180	14,134,539
	TOTAL FOR U/A 002				10,876	854,040,274

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		152,942				152,942-	
		SUBTOTAL FOR ADD GRS PAY		152,942				152,942-	
		SUBTOTAL FOR BUDGET CODE 8004		152,942				152,942-	
		TOTAL FOR		152,942				152,942-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	334,647	6	336,190		1,543	
		SUBTOTAL FOR F/T SALARIED	6	334,647	6	336,190		1,543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		7,051		10,367		3,316	
		043 SHIFT DIFFERENTIAL		28		654		626	
		045 HOLIDAY PAY		1,134		1,373		239	
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		363		711		348	
		SUBTOTAL FOR ADD GRS PAY		17,228		21,757		4,529	
		SUBTOTAL FOR BUDGET CODE 8000	6	351,875	6	357,947		6,072	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,989,410	100	9,961,287		28,123-	
		SUBTOTAL FOR F/T SALARIED	100	9,989,410	100	9,961,287		28,123-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		647,734			
		043 SHIFT DIFFERENTIAL		523,619		518,223		5,396-	
		045 HOLIDAY PAY		408,242		404,045		4,197-	
		048 OVERTIME UNIFORM FORCES		6,723,501		2,067,037		4,656,464-	
		SUBTOTAL FOR ADD GRS PAY		8,303,096		3,637,039		4,666,057-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		182,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		202,288		155,288	47,000-
		SUBTOTAL FOR FRINGE BENES		384,288		337,288	47,000-
		SUBTOTAL FOR BUDGET CODE 8001	100	18,676,794	100	13,935,614	4,741,180-
		TOTAL FOR FIRE INVESTIGATIONS	106	19,028,669	106	14,293,561	4,735,108-
		TOTAL FOR FIRE INVESTIGATION	106	19,181,611	106	14,293,561	4,888,050-

ADOPTED BUDGET - FY16
 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	106	19,181,611	106	14,293,561	4,888,050-
FINANCIAL PLAN SAVINGS		31,892		14,006	17,886-
APPROPRIATION	106	19,213,503	106	14,307,567	4,905,936-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,060,561		14,307,567	4,752,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		152,942			152,942-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,213,503		14,307,567	4,905,936-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADM MANAGER-NON-MGRL FROM D	057	1002C	53,373-119,841	1	68,463
1270	PRINCIPAL ADMINISTRATIVE D	057	10124	45,978- 79,091	4	229,867
1676	CLERICAL ASSOCIATE D	057	10251	20,095- 55,390	1	37,095
SUBTOTAL FOR OBJECT 001					6	335,425
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO D	057	7039C	51,757-222,342	1	203,399
1905	ASSISTANT CHIEF FIRE MARS D	057	7039B	51,757-222,342	1	186,161
1925	SUPERVISING FIRE MARSHAL D	057	70393	147,213-147,213	23	2,514,553
1950	FIRE MARSHAL (UNIFORMED) D	057	70392	55,370- 85,667	95	8,138,365
SUBTOTAL FOR OBJECT 004					120	11,042,478

POSITION SCHEDULE FOR U/A 003					126	11,377,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,806,016
TOTAL FOR U/A 003					106	9,571,887

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	4	423,775		3	345,775
		SUBTOTAL FOR F/T SALARIED	1	78,000	4	423,775		3	345,775
		SUBTOTAL FOR BUDGET CODE 5660	1	78,000	4	423,775		3	345,775
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,303,108	21	1,144,083		3-	159,025-
		004 FULL TIME UNIFORMED PERSONNEL	1	196,017	1	194,500			1,517-
		SUBTOTAL FOR F/T SALARIED	25	1,499,125	22	1,338,583		3-	160,542-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		82					82-
		045 HOLIDAY PAY		64					64-
		047 OVERTIME		162,264		162,264			
		048 OVERTIME UNIFORM FORCES		3,356		3,325			31-
		SUBTOTAL FOR ADD GRS PAY		165,766		165,589			177-
		SUBTOTAL FOR BUDGET CODE 5750	25	1,664,891	22	1,504,172		3-	160,719-
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,348		3,632		5-	243,716-
		SUBTOTAL FOR F/T SALARIED	5	247,348		3,632		5-	243,716-
		SUBTOTAL FOR BUDGET CODE 9401	5	247,348		3,632		5-	243,716-
		TOTAL FOR	31	1,990,239	26	1,931,579		5-	58,660-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,592,434	20	2,590,017			2,417-
		SUBTOTAL FOR F/T SALARIED	20	2,592,434	20	2,590,017			2,417-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		119,525		117,887			1,638-
		045 HOLIDAY PAY		89,983		88,709			1,274-
		048 OVERTIME UNIFORM FORCES		67,125		66,508			617-
		SUBTOTAL FOR ADD GRS PAY		420,633		417,104			3,529-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		44,500		44,340			160-
		SUBTOTAL FOR FRINGE BENES		53,860		53,700			160-
		SUBTOTAL FOR BUDGET CODE 5601	20	3,066,927	20	3,060,821			6,106-
		TOTAL FOR OPERATION SUPPORT STAFF	20	3,066,927	20	3,060,821			6,106-
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	11,563,136	268	12,782,812		8	1,219,676
		SUBTOTAL FOR F/T SALARIED	260	11,563,136	268	12,782,812		8	1,219,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534			
		042 LONGEVITY DIFFERENTIAL		544,558		544,558			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		871,244		871,244			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,440,957		1,440,957			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	260	13,006,915	268	14,226,591		8	1,219,676
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	470,100	5	465,550			4,550-
		SUBTOTAL FOR F/T SALARIED	5	470,100	5	465,550			4,550-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		36,506			
			875						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		26,082		25,836			246-
		045 HOLIDAY PAY		20,153		19,962			191-
		048 OVERTIME UNIFORM FORCES		16,720		16,627			93-
		SUBTOTAL FOR ADD GRS PAY		99,461		98,931			530-
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	575,521	5	570,441			5,080-
		TOTAL FOR HEADQUARTER INSPECTION	265	13,582,436	273	14,797,032		8	1,214,596
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	927,143	17	901,828		1-	25,315-
		SUBTOTAL FOR F/T SALARIED	18	927,143	17	901,828		1-	25,315-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		246			13
		042 LONGEVITY DIFFERENTIAL		19,339		19,444			105
		043 SHIFT DIFFERENTIAL		75		106			31
		045 HOLIDAY PAY		193		235			42
		047 OVERTIME		20,985		21,261			276
		SUBTOTAL FOR ADD GRS PAY		40,825		41,292			467
		SUBTOTAL FOR BUDGET CODE 5630	18	967,968	17	943,120		1-	24,848-
		TOTAL FOR BUREAU MANAGEMENT	18	967,968	17	943,120		1-	24,848-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,300,534	42	2,762,613		5	462,079
		SUBTOTAL FOR F/T SALARIED	37	2,300,534	42	2,762,613		5	462,079

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				34		34	
		042 LONGEVITY DIFFERENTIAL		44,728		45,004		276	
		043 SHIFT DIFFERENTIAL		171		252		81	
		045 HOLIDAY PAY		714		824		110	
		047 OVERTIME		32,309		33,031		722	
		SUBTOTAL FOR ADD GRS PAY		77,922		79,145		1,223	
		SUBTOTAL FOR BUDGET CODE 5620	37	2,378,456	42	2,841,758	5	463,302	
		TOTAL FOR TECHNOLOGY MANAGEMENT	37	2,378,456	42	2,841,758	5	463,302	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,439,736	24	1,354,036	3-	85,700-	
		SUBTOTAL FOR F/T SALARIED	27	1,439,736	24	1,354,036	3-	85,700-	
03 UNSALARIED		031 UNSALARIED		38,657		41,435		2,778	
		SUBTOTAL FOR UNSALARIED		38,657		41,435		2,778	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		470		10	
		042 LONGEVITY DIFFERENTIAL		15,769		15,845		76	
		043 SHIFT DIFFERENTIAL				22		22	
		045 HOLIDAY PAY				31		31	
		047 OVERTIME		3,684		3,885		201	
		SUBTOTAL FOR ADD GRS PAY		19,913		20,253		340	
		SUBTOTAL FOR BUDGET CODE 5640	27	1,498,306	24	1,415,724	3-	82,582-	
		TOTAL FOR MANAGEMENT SUPPORT STAFF	27	1,498,306	24	1,415,724	3-	82,582-	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,002,939	22	1,284,322	4	281,383	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,002,939	22	1,284,322	4		281,383
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		802			2
		042 LONGEVITY DIFFERENTIAL		20,072		20,087			15
		043 SHIFT DIFFERENTIAL		24		28			4
		045 HOLIDAY PAY		363		369			6
		047 OVERTIME		2,831		2,871			40
SUBTOTAL FOR ADD GRS PAY				24,090		24,157			67
SUBTOTAL FOR BUDGET CODE 5650			18	1,027,029	22	1,308,479	4		281,450
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			18	1,027,029	22	1,308,479	4		281,450
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,034,467	36	1,680,181	9-		354,286-
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976			
SUBTOTAL FOR F/T SALARIED			47	2,187,443	38	1,833,157	9-		354,286-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				48			48
		042 LONGEVITY DIFFERENTIAL		38,233		39,129			896
		043 SHIFT DIFFERENTIAL		8,788		8,902			114
		045 HOLIDAY PAY		6,982		7,138			156
		047 OVERTIME		77,445		78,468			1,023
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				139,238		141,475			2,237
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
SUBTOTAL FOR FRINGE BENES				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 5700			47	2,327,721	38	1,975,672	9-		352,049-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,515,731	51	2,641,419	1		125,688
SUBTOTAL FOR F/T SALARIED			50	2,515,731	51	2,641,419	1		125,688

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				64		64
		042	LONGEVITY DIFFERENTIAL		66,237		66,752		515
		043	SHIFT DIFFERENTIAL		106		256		150
		045	HOLIDAY PAY		2,068		2,274		206
		047	OVERTIME		136,099		137,449		1,350
		061	SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY			204,545		206,830		2,285
SUBTOTAL FOR BUDGET CODE 5710				50	2,720,276	51	2,848,249	1	127,973
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,428,239	33	1,497,817	1	69,578
SUBTOTAL FOR F/T SALARIED				32	1,428,239	33	1,497,817	1	69,578
03 UNSALARIED		031	UNSALARIED				2,621		2,621
SUBTOTAL FOR UNSALARIED							2,621		2,621
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				37		37
		042	LONGEVITY DIFFERENTIAL		44,125		44,422		297
		043	SHIFT DIFFERENTIAL		34		121		87
		045	HOLIDAY PAY		1,175		1,294		119
		047	OVERTIME		51,801		52,580		779
SUBTOTAL FOR ADD GRS PAY					97,135		98,454		1,319
SUBTOTAL FOR BUDGET CODE 5720				32	1,525,374	33	1,598,892	1	73,518
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	872,140	22	1,059,484	4	187,344
SUBTOTAL FOR F/T SALARIED				18	872,140	22	1,059,484	4	187,344
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				13		13
		042	LONGEVITY DIFFERENTIAL		30,182		30,291		109
		043	SHIFT DIFFERENTIAL		59		91		32
		045	HOLIDAY PAY				43		43
		047	OVERTIME		44,577		44,862		285
		061	SUPPER MONEY		52		52		
SUBTOTAL FOR ADD GRS PAY					74,870		75,352		482

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100		
		SUBTOTAL FOR FRINGE BENES		100		100		
		SUBTOTAL FOR BUDGET CODE 5730	18	947,110	22	1,134,936	4	187,826
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,976	7	343,897		1,921
		SUBTOTAL FOR F/T SALARIED	7	341,976	7	343,897		1,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10		10
		042 LONGEVITY DIFFERENTIAL		12,431		12,509		78
		043 SHIFT DIFFERENTIAL				23		23
		045 HOLIDAY PAY				31		31
		047 OVERTIME		13,097		13,301		204
		SUBTOTAL FOR ADD GRS PAY		25,528		25,874		346
		SUBTOTAL FOR BUDGET CODE 5740	7	367,504	7	369,771		2,267
		TOTAL FOR DIST ORGANIZATION INSPECTION	154	7,887,985	151	7,927,520	3-	39,535
		TOTAL FOR FIRE PREVENTION	570	32,399,346	575	34,226,033	5	1,826,687

ADOPTED BUDGET - FY16
 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	570	32,399,346	575	34,226,033	1,826,687
FINANCIAL PLAN SAVINGS		2,008,544		85,488	1,923,056-
APPROPRIATION	570	34,407,890	575	34,311,521	96,369-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,160,542	34,311,521	150,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	247,348		247,348-
TOTAL	34,407,890	34,311,521	96,369-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	51,757-222,342	2	239,997
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	3	205,217
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	51,757-222,342	1	101,647
1139	ADM MANAGER-NON-MGRl FROM	D 057	1002C	53,373-119,841	6	409,546
1140	ADMINISTRATIVE BLASTING I	D 057	10054	51,757-222,342	1	116,212
1151	COUNSEL (FIRE DEPARTMENT)	D 057	30161	51,757-222,342	1	163,179
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	148,466
1218	ELECTRICAL ENGINEERING IN	D 057	20302	52,133- 54,898	2	104,133
1224	MECHANICAL ENGINEERING IN	D 057	20403	52,133- 54,898	3	158,894
1229	CIVIL ENGINEER	D 057	20215	68,704-107,720	1	91,783
1230	CIVIL ENGINEERING INTERN	D 057	20202	52,133- 54,898	1	52,780
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	1	72,710
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-120,754	2	166,198
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	2	109,404
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 79,091	17	883,134
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	52,064- 99,544	1	71,274
1319	PROJECT MANAGER INTERN#	D 057	22425	52,257- 52,257	1	52,000
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	51,757-222,342	6	510,522
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	68,704-107,720	4	312,674
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	57,877- 75,516	1	57,877
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	57,877- 75,516	1	50,328
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	57,877- 75,516	2	141,441
1346	CHEMICAL ENGINEER	D 057	20515	68,704-107,720	3	244,541
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	2	112,733
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	3	201,945
1425	ADMIN TESTS & MEAS SPEC (	D 057	10064	56,937-126,718	1	127,138
1445	SUPERVISING BLASTING INSP	D 057	31840	55,137- 67,535	6	399,222
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	136	6,001,618
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	175	10,020,784
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	51,757-222,342	6	556,070
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	57,877- 86,523	7	501,585
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	24	1,377,458
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 56,249	2	80,757
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 74,049	8	433,477
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	60	2,549,540
1690	CASHIER	D 057	10605	36,899- 55,390	2	77,476
	SUBTOTAL FOR OBJECT 001				496	26,903,760
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	51,757-222,342	2	415,688
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	51,757-222,342	2	406,798

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1895	BATTALION CHIEF	D 057	70370	117,759-152,534	2	293,166
1912	CAPTAIN (FIRE)	D 057	70365	103,021-117,145	3	310,576
1920	LIEUTENANT (FIRE)	D 057	70360	84,414-102,054	4	392,288
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	8	611,904
	SUBTOTAL FOR OBJECT 004				21	2,430,420

POSITION SCHEDULE FOR U/A 004					517	29,334,180
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					58	3,290,875
TOTAL FOR U/A 004					575	32,625,055

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL								
		169 MAINTENANCE SUPPLIES			4,952					4,952-
		SUBTOTAL FOR SUPPLYS&MATL			4,952					4,952-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			29,532					29,532-
		SUBTOTAL FOR PROPTY&EQUIP			29,532					29,532-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			1,207,712					1,207,712-
		SUBTOTAL FOR OTHR SER&CHR			1,207,712					1,207,712-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			38,652					38,652-
		622 TEMPORARY SERVICES			4,563					4,563-
		633 TRANSPORTATION EXPENDITURES	1		2,950				1-	2,950-
		676 MAINT & OPER OF INFRASTRUCTURE			502,852					502,852-
		683 PROF SERV ENGINEER & ARCHITECT			13,703					13,703-
		SUBTOTAL FOR CNTRCTL SVCS	1		562,720				1-	562,720-
		SUBTOTAL FOR BUDGET CODE E005	1		1,804,916				1-	1,804,916-
BUDGET CODE: Z057 PlaNYC										
10		SUPPLYS&MATL								
		169 MAINTENANCE SUPPLIES			20,704					20,704-
		SUBTOTAL FOR SUPPLYS&MATL			20,704					20,704-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			109,258					109,258-
		671 TRAINING PRGM CITY EMPLOYEES			17,900					17,900-
		676 MAINT & OPER OF INFRASTRUCTURE			401,250					401,250-
		SUBTOTAL FOR CNTRCTL SVCS			528,408					528,408-
		SUBTOTAL FOR BUDGET CODE Z057			549,112					549,112-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,833			20,000		3,167
		110 FOOD & FORAGE SUPPLIES			63					63-
		SUBTOTAL FOR SUPPLYS&MATL			16,896			20,000		3,104
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,904					1,904-
		SUBTOTAL FOR PROPTY&EQUIP			1,904					1,904-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 1007		20,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1017		1,000		1,000	
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,545		45,920	65,625-
		101 PRINTING SUPPLIES		16,960			16,960-
		SUBTOTAL FOR SUPPLYS&MATL		128,505		45,920	82,585-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,750			3,750-
		SUBTOTAL FOR PROPTY&EQUIP		3,750			3,750-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,986		15,000	10,014
		SUBTOTAL FOR OTHR SER&CHR		4,986		15,000	10,014
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		608 MAINT & REP GENERAL				31,000	31,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	33,000	33,000
		SUBTOTAL FOR BUDGET CODE 1207	1	137,241	1	93,920	43,321-
BUDGET CODE: 1507 INTERGOVERNMENTAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		553		500	53-
		SUBTOTAL FOR SUPPLYS&MATL		553		500	53-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 1507		1,753		500	1,253-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,118		994,880		961,762	
		101 PRINTING SUPPLIES		10,163				10,163-	
		110 FOOD & FORAGE SUPPLIES		57				57-	
		SUBTOTAL FOR SUPPLYS&MATL		43,338		994,880		951,542	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,725				1,725-	
		SUBTOTAL FOR PROPTY&EQUIP		1,725				1,725-	
40	OTHR SER&CHR	417 ADVERTISING		146,430				146,430-	
		SUBTOTAL FOR OTHR SER&CHR		146,430				146,430-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,819,000		2,819,000	
		602 TELECOMMUNICATIONS MAINT		238,010				238,010-	
		622 TEMPORARY SERVICES		600,000		50,000		550,000-	
		671 TRAINING PRGM CITY EMPLOYEES		39,837				39,837-	
		684 PROF SERV COMPUTER SERVICES		260,000				260,000-	
		686 PROF SERV OTHER		59,216				59,216-	
		SUBTOTAL FOR CNTRCTL SVCS		1,197,063		2,869,000		1,671,937	
		SUBTOTAL FOR BUDGET CODE 1607		1,388,556		3,863,880		2,475,324	
BUDGET CODE: 2107 BOARD OF TRUSTEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,198		1,000		198-	
		SUBTOTAL FOR SUPPLYS&MATL		1,198		1,000		198-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		141				141-	
		686 PROF SERV OTHER		500,000		545,000		45,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,141		545,000		44,859	
		SUBTOTAL FOR BUDGET CODE 2107		501,339		546,000		44,661	
BUDGET CODE: 2207 LABOR RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,859		10,000		141	
		SUBTOTAL FOR SUPPLYS&MATL		9,859		10,000		141	
		SUBTOTAL FOR BUDGET CODE 2207		9,859		10,000		141	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,632,829	2,632,829
		SUBTOTAL FOR OTHR SER&CHR				2,632,829	2,632,829
		SUBTOTAL FOR BUDGET CODE 3007				2,632,829	2,632,829
BUDGET CODE: 3027 FISCAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,244		10,000	5,244-
		101 PRINTING SUPPLIES		1,770			1,770-
		SUBTOTAL FOR SUPPLYS&MATL		17,014		10,000	7,014-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		450			450-
		SUBTOTAL FOR PROPTY&EQUIP		450			450-
40 OTHR SER&CHR		403 OFFICE SERVICES		520			520-
		SUBTOTAL FOR OTHR SER&CHR		520			520-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		155,000			155,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,000			155,000-
		SUBTOTAL FOR BUDGET CODE 3027		172,984		10,000	162,984-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000	500-
		110 FOOD & FORAGE SUPPLIES		166			166-
		SUBTOTAL FOR SUPPLYS&MATL		1,666		1,000	666-
40 OTHR SER&CHR		403 OFFICE SERVICES		60			60-
		SUBTOTAL FOR OTHR SER&CHR		60			60-
		SUBTOTAL FOR BUDGET CODE 3037		1,726		1,000	726-
BUDGET CODE: 3047 UNIFORMED PENSIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		5,000	3,000
40 OTHR SER&CHR		403 OFFICE SERVICES		715			715-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				715				715-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	153,146			1-	153,146-
		684 PROF SERV COMPUTER SERVICES		2,205				2,205-
SUBTOTAL FOR CNTRCTL SVCS			1	155,351			1-	155,351-
SUBTOTAL FOR BUDGET CODE 3047			1	158,066		5,000	1-	153,066-
BUDGET CODE: 3107 Administrative Units								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3107				2,000				2,000-
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		117 POSTAGE		378,000		378,000		
SUBTOTAL FOR SUPPLYS&MATL				378,000		378,000		
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		175,000		100,000
		315 OFFICE EQUIPMENT				8,000		8,000
		337 BOOKS-OTHER		206,005				206,005-
SUBTOTAL FOR PROPTY&EQUIP				281,005		183,000		98,005-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,299		12,000		8,701
		412 RENTALS OF MISC.EQUIP		67,819		578,001		510,182
		417 ADVERTISING		108,712		21,000		87,712-
		453 OVERNIGHT TRVL EXP-GENERAL		247,000		242,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				426,830		853,001		426,171
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000		
		602 TELECOMMUNICATIONS MAINT	1	20,000	1	25,000		5,000
		619 SECURITY SERVICES	1	140,609	1	185,516		44,907
		622 TEMPORARY SERVICES		2,816,500		1,062,662		1,753,838-
		624 CLEANING SERVICES	1	1,638,000	1	2,673,000		1,035,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,155	1	89,700		84,545
SUBTOTAL FOR CNTRCTL SVCS			4	6,443,264	4	5,858,878		584,386-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		
SUBTOTAL FOR FXD MIS CHGS				45,000		45,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3117			4	7,574,099	4	7,317,879	256,220-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		327,750		393,900	66,150
SUBTOTAL FOR SUPPLYS&MATL				327,750		393,900	66,150
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS					1	1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 3157				327,750	1	1,393,900	1,066,150
BUDGET CODE: 3207 BUDGET SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 3207				500		500	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		131,118		323,480	192,362
		199 DATA PROCESSING SUPPLIES		565,004		465,000	100,004-
SUBTOTAL FOR SUPPLYS&MATL				696,122		788,480	92,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		79,538			79,538-
		302 TELECOMMUNICATIONS EQUIPMENT		50,113			50,113-
		332 PURCH DATA PROCESSING EQUIPT		1,355,148		78,000	1,277,148-
SUBTOTAL FOR PROPTY&EQUIP				1,484,799		78,000	1,406,799-
40	OTHR SER&CHR	403 OFFICE SERVICES		250			250-
		412 RENTALS OF MISC.EQUIP		8,807			8,807-
SUBTOTAL FOR OTHR SER&CHR				9,057			9,057-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				30,000	30,000
		602 TELECOMMUNICATIONS MAINT		68,224			68,224-
		608 MAINT & REP GENERAL		6,813			6,813-
		613 DATA PROCESSING EQUIPMENT	7	6,836,958	7	8,905,850	2,068,892
		624 CLEANING SERVICES		31,087			31,087-
		671 TRAINING PRGM CITY EMPLOYEES		597			597-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	2,814,571	1	1,336,000	1,478,571-
		SUBTOTAL FOR CNTRCTL SVCS	8	9,758,250	8	10,271,850	513,600
		SUBTOTAL FOR BUDGET CODE 3307	8	11,948,228	8	11,138,330	809,898-
BUDGET CODE: 3332 US FOREST SERVICES							
40		OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		10,896			10,896-
		SUBTOTAL FOR OTHER SER&CHR		10,896			10,896-
		SUBTOTAL FOR BUDGET CODE 3332		10,896			10,896-
BUDGET CODE: 3407 COMPLIANCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,474		8,000	474-
		SUBTOTAL FOR SUPPLYS&MATL		8,474		8,000	474-
		SUBTOTAL FOR BUDGET CODE 3507		8,474		8,000	474-
BUDGET CODE: 3552 FFY10 UASI							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,364			37,364-
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,004			13,004-
		199 DATA PROCESSING SUPPLIES		16,481			16,481-
		SUBTOTAL FOR SUPPLYS&MATL		66,849			66,849-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,285,977			1,285,977-
		302 TELECOMMUNICATIONS EQUIPMENT		6,249			6,249-
		332 PURCH DATA PROCESSING EQUIPT		62,728			62,728-
		SUBTOTAL FOR PROPTY&EQUIP		1,354,954			1,354,954-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		983,621			983,621-
		412 RENTALS OF MISC.EQUIP		8			8-
		453 OVERNIGHT TRVL EXP-GENERAL		721			721-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						984,350			984,350-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		36,971				36,971-
			622 TEMPORARY SERVICES		170,137				170,137-
			683 PROF SERV ENGINEER & ARCHITECT		33,798				33,798-
			684 PROF SERV COMPUTER SERVICES		107,699				107,699-
SUBTOTAL FOR CNTRCTL SVCS						348,605			348,605-
SUBTOTAL FOR BUDGET CODE 3552						2,754,758			2,754,758-
BUDGET CODE: 3570 WTC HIPPA COMPLIANCE									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,417		476,591		26,826-
			613 DATA PROCESSING EQUIPMENT		19,992				19,992-
SUBTOTAL FOR CNTRCTL SVCS						523,409		476,591	46,818-
SUBTOTAL FOR BUDGET CODE 3570						523,409		476,591	46,818-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,335		7,000		5,335-
			117 POSTAGE		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL						37,335		32,000	5,335-
30		PROPTY&EQUIP	337 BOOKS-OTHER		2,500		12,500		10,000
SUBTOTAL FOR PROPTY&EQUIP						2,500		12,500	10,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,765		341,218		304,453
			403 OFFICE SERVICES		10,000				10,000-
			414 RENTALS - LAND BLDGS & STRUCTS		98,683				98,683-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR						147,448		343,218	195,770
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,131,930		1,131,930		
			622 TEMPORARY SERVICES		1,137,585		975,000		162,585-
SUBTOTAL FOR CNTRCTL SVCS						2,269,515		2,106,930	162,585-
70		FXD MIS CHGS	701 TAXES AND LICENSES		20,000		20,000		
SUBTOTAL FOR FXD MIS CHGS						20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3572						2,476,798		2,514,648	37,850

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,000		2,000-
	100 SUPPLIES + MATERIALS - GENERAL		52,827	136,000	83,173
	107 MEDICAL,SURGICAL & LAB SUPPLY		37,375	30,375	7,000-
	110 FOOD & FORAGE SUPPLIES		700	700	
	117 POSTAGE		15,000	15,000	
	199 DATA PROCESSING SUPPLIES		15,000	15,000	
	SUBTOTAL FOR SUPPLYS&MATL		128,902	203,075	74,173
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000-
	307 MEDICAL,SURGICAL & LAB EQUIP		2,000	25,000	23,000
	314 OFFICE FURITURE		23,483	4,000	19,483-
	315 OFFICE EQUIPMENT		5,000	5,000	
	332 PURCH DATA PROCESSING EQUIPT		100,000	265,000	165,000
	SUBTOTAL FOR PROPTY&EQUIP		145,483	299,000	153,517
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			384,032	384,032
	403 OFFICE SERVICES		1,000		1,000-
	432 LEASING OF DATA PROC EQUIP		6,604	20,604	14,000
	453 OVERNIGHT TRVL EXP-GENERAL		3,700	1,700	2,000-
	SUBTOTAL FOR OTHR SER&CHR		11,304	406,336	395,032
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		876,463	938,011	61,548
	602 TELECOMMUNICATIONS MAINT		10,464	8,928	1,536-
	608 MAINT & REP GENERAL		125		125-
	622 TEMPORARY SERVICES		2,333,634	1,895,000	438,634-
	624 CLEANING SERVICES		6,000	6,000	
	671 TRAINING PRGM CITY EMPLOYEES		5,000	5,000	
	684 PROF SERV COMPUTER SERVICES		343,850	100,000	243,850-
	SUBTOTAL FOR CNTRCTL SVCS		3,575,536	2,952,939	622,597-
70 FXD MIS CHGS	701 TAXES AND LICENSES		215,760	215,760	
	856001 79D TRAINING CITY EMPLOYEES		125		125-
	SUBTOTAL FOR FXD MIS CHGS		215,885	215,760	125-
	SUBTOTAL FOR BUDGET CODE 3582		4,077,110	4,077,110	

BUDGET CODE: 3592 WTC DATA CENTER

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		77,622		284,296		206,674
		414	RENTALS - LAND BLDGS & STRUCTS		198,224				198,224-
			SUBTOTAL FOR OTHR SER&CHR		275,846		284,296		8,450
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		639,696		639,696		
		622	TEMPORARY SERVICES		161,200		161,200		
			SUBTOTAL FOR CNTRCTL SVCS		800,896		800,896		
			SUBTOTAL FOR BUDGET CODE 3592		1,076,742		1,085,192		8,450
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,131		3,500		631-
		101	PRINTING SUPPLIES		7,220		2,500		4,720-
			SUBTOTAL FOR SUPPLYS&MATL		11,351		6,000		5,351-
			SUBTOTAL FOR BUDGET CODE 3607		11,351		6,000		5,351-
BUDGET CODE: 3612 PORT SECURITY FFY10									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,462				13,462-
			SUBTOTAL FOR SUPPLYS&MATL		13,462				13,462-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,532				50,532-
		305	MOTOR VEHICLES		740,597				740,597-
		315	OFFICE EQUIPMENT		26,643				26,643-
			SUBTOTAL FOR PROPTY&EQUIP		817,772				817,772-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,461				9,461-
			SUBTOTAL FOR OTHR SER&CHR		9,461				9,461-
			SUBTOTAL FOR BUDGET CODE 3612		840,695				840,695-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		533,194				533,194-
			SUBTOTAL FOR PROPTY&EQUIP		533,194				533,194-
			SUBTOTAL FOR BUDGET CODE 3632		533,194				533,194-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3642 FFY 2011 UASI									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		776,844				776,844-
		106	MOTOR VEHICLE FUEL		1,857				1,857-
		107	MEDICAL,SURGICAL & LAB SUPPLY		187,792				187,792-
		199	DATA PROCESSING SUPPLIES		37,300				37,300-
		SUBTOTAL FOR SUPPLYS&MATL				1,003,793			1,003,793-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,332,529				4,332,529-
		302	TELECOMMUNICATIONS EQUIPMENT		465				465-
		304	MOTOR VEHICLE EQUIPMENT		13,219				13,219-
		305	MOTOR VEHICLES		2,716,917				2,716,917-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,516				5,516-
		332	PURCH DATA PROCESSING EQUIPT		80,468				80,468-
		337	BOOKS-OTHER		11,392				11,392-
		SUBTOTAL FOR PROPTY&EQUIP				7,160,506			7,160,506-
40			OTHR SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		923,962				923,962-
		431	LEASING OF MISC EQUIP		42,334				42,334-
		453	OVERNIGHT TRVL EXP-GENERAL		28,413				28,413-
		SUBTOTAL FOR OTHR SER&CHR				994,709			994,709-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		15,210				15,210-
		607	MAINT & REP MOTOR VEH EQUIP		34,051				34,051-
		608	MAINT & REP GENERAL		28,127				28,127-
		613	DATA PROCESSING EQUIPMENT		347,281				347,281-
		622	TEMPORARY SERVICES		533,439				533,439-
		633	TRANSPORTATION EXPENDITURES		17,628				17,628-
		671	TRAINING PRGM CITY EMPLOYEES		143,264				143,264-
		684	PROF SERV COMPUTER SERVICES		1,132,441				1,132,441-
		686	PROF SERV OTHER		246,412				246,412-
		SUBTOTAL FOR CNTRCTL SVCS				2,497,853			2,497,853-
		SUBTOTAL FOR BUDGET CODE 3642				11,656,861			11,656,861-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		612,142				612,142-
		SUBTOTAL FOR SUPPLYS&MATL				612,142			612,142-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,223,980				2,223,980-
		305	MOTOR VEHICLES		213,429				213,429-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		5,401				5,401-	
		SUBTOTAL FOR PROPTY&EQUIP		2,442,810				2,442,810-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,892,724				1,892,724-	
		453 OVERNIGHT TRVL EXP-GENERAL		228,609				228,609-	
		SUBTOTAL FOR OTHR SER&CHR		2,121,333				2,121,333-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		128,823				128,823-	
		671 TRAINING PRGM CITY EMPLOYEES		238,160				238,160-	
		676 MAINT & OPER OF INFRASTRUCTURE		3,100,000				3,100,000-	
		683 PROF SERV ENGINEER & ARCHITECT		13,639				13,639-	
		SUBTOTAL FOR CNTRCTL SVCS		3,480,622				3,480,622-	
		SUBTOTAL FOR BUDGET CODE 3662		8,656,907				8,656,907-	
BUDGET CODE: 3672 USAR FFY2011									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,840				58,840-	
		SUBTOTAL FOR SUPPLYS&MATL		58,840				58,840-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,968				12,968-	
		SUBTOTAL FOR OTHR SER&CHR		12,968				12,968-	
		SUBTOTAL FOR BUDGET CODE 3672		71,808				71,808-	
BUDGET CODE: 3682 UASI FFY2012									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		229,497				229,497-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		714,185				714,185-	
		SUBTOTAL FOR SUPPLYS&MATL		943,682				943,682-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,050,364				1,050,364-	
		305 MOTOR VEHICLES		433,517				433,517-	
		319 SECURITY EQUIPMENT		91,170				91,170-	
		332 PURCH DATA PROCESSING EQUIPT		1,209,803				1,209,803-	
		SUBTOTAL FOR PROPTY&EQUIP		2,784,854				2,784,854-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		915,296				915,296-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		4,681,201				4,681,201-	
		431 LEASING OF MISC EQUIP		30,311				30,311-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		111,638				111,638-
		SUBTOTAL FOR OTHR SER&CHR				5,748,446			5,748,446-
60		600	CONTRACTUAL SERVICES GENERAL		82,668				82,668-
		608	MAINT & REP GENERAL		221,127				221,127-
		613	DATA PROCESSING EQUIPMENT		54,936				54,936-
		622	TEMPORARY SERVICES		113,376				113,376-
		671	TRAINING PRGM CITY EMPLOYEES		174,301				174,301-
		684	PROF SERV COMPUTER SERVICES		41,210				41,210-
		SUBTOTAL FOR CNTRCTL SVCS				687,618			687,618-
		SUBTOTAL FOR BUDGET CODE 3682				10,164,600			10,164,600-
BUDGET CODE: 3692 SHSG FFY2012									
10		100	SUPPLIES + MATERIALS - GENERAL		212,857				212,857-
		SUBTOTAL FOR SUPPLYS&MATL				212,857			212,857-
30		300	EQUIPMENT GENERAL		666,497				666,497-
		305	MOTOR VEHICLES		2,429,500				2,429,500-
		332	PURCH DATA PROCESSING EQUIPT		3,592				3,592-
		SUBTOTAL FOR PROPTY&EQUIP				3,099,589			3,099,589-
40		414	RENTALS - LAND BLDGS & STRUCTS		872,910				872,910-
		431	LEASING OF MISC EQUIP		703				703-
		453	OVERNIGHT TRVL EXP-GENERAL		16,861				16,861-
		SUBTOTAL FOR OTHR SER&CHR				890,474			890,474-
60		600	CONTRACTUAL SERVICES GENERAL		12,960				12,960-
		608	MAINT & REP GENERAL		400,000				400,000-
		613	DATA PROCESSING EQUIPMENT		198,231				198,231-
		622	TEMPORARY SERVICES		31,966				31,966-
		671	TRAINING PRGM CITY EMPLOYEES		84,482				84,482-
		686	PROF SERV OTHER		11,616				11,616-
		SUBTOTAL FOR CNTRCTL SVCS				739,255			739,255-
		SUBTOTAL FOR BUDGET CODE 3692				4,942,175			4,942,175-
BUDGET CODE: 3712 FFY 2011 SHSG									
30		300	EQUIPMENT GENERAL		79,071				79,071-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					79,071				79,071-
SUBTOTAL FOR BUDGET CODE 3712					79,071				79,071-
BUDGET CODE: 3722 FY2012 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3722					150,000				150,000-
BUDGET CODE: 3742 PORT SECURITY FFY2012									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,296				19,296-
SUBTOTAL FOR SUPPLYS&MATL					19,296				19,296-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	744,823				744,823-
SUBTOTAL FOR PROPTY&EQUIP					744,823				744,823-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	127,060				127,060-
SUBTOTAL FOR CNTRCTL SVCS					127,060				127,060-
SUBTOTAL FOR BUDGET CODE 3742					891,179				891,179-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	467,519				467,519-
			107	MEDICAL,SURGICAL & LAB SUPPLY	4,147				4,147-
			169	MAINTENANCE SUPPLIES	1,325				1,325-
SUBTOTAL FOR SUPPLYS&MATL					472,991				472,991-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,109,565				1,109,565-
			302	TELECOMMUNICATIONS EQUIPMENT	18,001				18,001-
			305	MOTOR VEHICLES	2,256,840				2,256,840-
			307	MEDICAL,SURGICAL & LAB EQUIP	24,675				24,675-
			332	PURCH DATA PROCESSING EQUIPT	908,479				908,479-
SUBTOTAL FOR PROPTY&EQUIP					4,317,560				4,317,560-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,059,640				3,059,640-
			412	RENTALS OF MISC.EQUIP	1,500				1,500-
			453	OVERNIGHT TRVL EXP-GENERAL	246,036				246,036-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,307,176				3,307,176-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		725,582					725,582-
		613 DATA PROCESSING EQUIPMENT		682,773					682,773-
		622 TEMPORARY SERVICES		230,187					230,187-
		671 TRAINING PRGM CITY EMPLOYEES		57,611					57,611-
		676 MAINT & OPER OF INFRASTRUCTURE		44,065					44,065-
		684 PROF SERV COMPUTER SERVICES		1,084,008					1,084,008-
SUBTOTAL FOR CNTRCTL SVCS					2,824,226				2,824,226-
SUBTOTAL FOR BUDGET CODE 3752					10,921,953				10,921,953-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,923					123,923-
		107 MEDICAL,SURGICAL & LAB SUPPLY		300,000					300,000-
		110 FOOD & FORAGE SUPPLIES		6,886					6,886-
SUBTOTAL FOR SUPPLYS&MATL					430,809				430,809-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,676,936					1,676,936-
		302 TELECOMMUNICATIONS EQUIPMENT		24,004					24,004-
		305 MOTOR VEHICLES		687,184					687,184-
		319 SECURITY EQUIPMENT		145,023					145,023-
		332 PURCH DATA PROCESSING EQUIPT		485,592					485,592-
SUBTOTAL FOR PROPTY&EQUIP					3,018,739				3,018,739-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,482,117					2,482,117-
		412 RENTALS OF MISC.EQUIP		48,608					48,608-
		414 RENTALS - LAND BLDGS & STRUCTS		1,599,858					1,599,858-
		453 OVERNIGHT TRVL EXP-GENERAL		97,109					97,109-
SUBTOTAL FOR OTHR SER&CHR					4,227,692				4,227,692-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		851,130					851,130-
		613 DATA PROCESSING EQUIPMENT		697,639					697,639-
		622 TEMPORARY SERVICES		50,000					50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		543,061					543,061-
		683 PROF SERV ENGINEER & ARCHITECT		350,157					350,157-
		684 PROF SERV COMPUTER SERVICES		619,779					619,779-
		686 PROF SERV OTHER		229,009					229,009-
SUBTOTAL FOR CNTRCTL SVCS					3,340,775				3,340,775-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3762					11,018,015				11,018,015-
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		312,387				312,387-
SUBTOTAL FOR PROPTY&EQUIP					312,387				312,387-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		53,141				53,141-
SUBTOTAL FOR CNTRCTL SVCS					53,141				53,141-
SUBTOTAL FOR BUDGET CODE 3772					365,528				365,528-
BUDGET CODE: 3782 PORT SECURITY FFY2014									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		203,155				203,155-
SUBTOTAL FOR PROPTY&EQUIP					203,155				203,155-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		424,377				424,377-
		453	OVERNIGHT TRVL EXP-GENERAL		176,120				176,120-
SUBTOTAL FOR OTHR SER&CHR					600,497				600,497-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		469,692				469,692-
SUBTOTAL FOR CNTRCTL SVCS					469,692				469,692-
SUBTOTAL FOR BUDGET CODE 3782					1,273,344				1,273,344-
BUDGET CODE: 3785 FIMR HOFSTRA									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		32,720				32,720-
SUBTOTAL FOR SUPPLYS&MATL					32,720				32,720-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,462				25,462-
SUBTOTAL FOR OTHR SER&CHR					25,462				25,462-
SUBTOTAL FOR BUDGET CODE 3785					58,182				58,182-
BUDGET CODE: 3796 FDNY - WDC AGREEMENT FOR EMT TRAINING									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,465				14,465-
SUBTOTAL FOR SUPPLYS&MATL					14,465				14,465-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,820				29,820-
	SUBTOTAL FOR OTHR SER&CHR				29,820				29,820-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,475				4,475-
	SUBTOTAL FOR CNTRCTL SVCS				4,475				4,475-
	SUBTOTAL FOR BUDGET CODE 3796				48,760				48,760-
BUDGET CODE: 3802 FY2014 TECHNICAL RESCUE AND USAR GRANT									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,500				92,500-
	SUBTOTAL FOR PROPTY&EQUIP				92,500				92,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
	SUBTOTAL FOR OTHR SER&CHR				7,500				7,500-
	SUBTOTAL FOR BUDGET CODE 3802				100,000				100,000-
BUDGET CODE: 3804 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,861				49,861-
	SUBTOTAL FOR OTHR SER&CHR				49,861				49,861-
	SUBTOTAL FOR BUDGET CODE 3804				49,861				49,861-
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,144,983				1,144,983-
	SUBTOTAL FOR SUPPLYS&MATL				1,244,983				1,244,983-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		561,329				561,329-
			302 TELECOMMUNICATIONS EQUIPMENT		3,289				3,289-
			305 MOTOR VEHICLES		150,280				150,280-
			332 PURCH DATA PROCESSING EQUIPT		413,252				413,252-
	SUBTOTAL FOR PROPTY&EQUIP				1,128,150				1,128,150-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,337,155				21,337,155-
			453 OVERNIGHT TRVL EXP-GENERAL		88,343				88,343-
	SUBTOTAL FOR OTHR SER&CHR				21,425,498				21,425,498-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		742,951				742,951-	
		613 DATA PROCESSING EQUIPMENT		100,000				100,000-	
		622 TEMPORARY SERVICES		488,050				488,050-	
		671 TRAINING PRGM CITY EMPLOYEES		187,229				187,229-	
		676 MAINT & OPER OF INFRASTRUCTURE		101,398				101,398-	
		683 PROF SERV ENGINEER & ARCHITECT		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,119,628				2,119,628-	
		SUBTOTAL FOR BUDGET CODE 3812		25,918,259				25,918,259-	
BUDGET CODE: 3815 BROOKHAVEN NATIONAL LABORATORY									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-	
		SUBTOTAL FOR BUDGET CODE 3815		50,000				50,000-	
BUDGET CODE: 4007 LEGAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,424		5,615		13,809-	
		SUBTOTAL FOR SUPPLYS&MATL		19,424		5,615		13,809-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		35,621		60,821		25,200	
		SUBTOTAL FOR PROPTY&EQUIP		35,621		60,821		25,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-	
		SUBTOTAL FOR OTHR SER&CHR		700				700-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,200				5,200-	
		682 PROF SERV LEGAL SERVICES		55,000		35,000		20,000-	
		686 PROF SERV OTHER	1	491	1	15,000		14,509	
		SUBTOTAL FOR CNTRCTL SVCS	1	60,691	1	50,000		10,691-	
		SUBTOTAL FOR BUDGET CODE 4007	1	116,436	1	116,436			
BUDGET CODE: 4097 EEO UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,581		10,000		22,581-	
		SUBTOTAL FOR SUPPLYS&MATL		32,581		10,000		22,581-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		419				419-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		12,000		20,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		12,419		20,000	7,581
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		49,000			49,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,000			49,000-
		SUBTOTAL FOR BUDGET CODE 4097		94,000		30,000	64,000-
BUDGET CODE: 4207 DRUG TESTING UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		1,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		500		1,500	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,650		36,500	7,150-
		SUBTOTAL FOR CNTRCTL SVCS		43,650		36,500	7,150-
		SUBTOTAL FOR BUDGET CODE 4207		44,150		38,000	6,150-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19		500	481
		SUBTOTAL FOR SUPPLYS&MATL		19		500	481
		SUBTOTAL FOR BUDGET CODE 4307		19		500	481
BUDGET CODE: 4317 DISASTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,564			17,564-
		110 FOOD & FORAGE SUPPLIES		6,281			6,281-
		SUBTOTAL FOR SUPPLYS&MATL		23,845			23,845-
		SUBTOTAL FOR BUDGET CODE 4317		23,845			23,845-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		209,974		612,250	402,276
		117 POSTAGE		21,483			21,483-
		199 DATA PROCESSING SUPPLIES		172,087			172,087-
		SUBTOTAL FOR SUPPLYS&MATL		403,544		612,250	208,706
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,367		189,000	169,633

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		430,424		421,000	9,424-
		315 OFFICE EQUIPMENT		17,271			17,271-
		SUBTOTAL FOR PROPTY&EQUIP		467,062		610,000	142,938
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	65,592	3	142,000	76,408
		608 MAINT & REP GENERAL		7,923			7,923-
		612 OFFICE EQUIPMENT MAINTENANCE	1	200,400			200,400-
		633 TRANSPORTATION EXPENDITURES		153,866			153,866-
		SUBTOTAL FOR CNTRCTL SVCS	4	427,781	3	142,000	285,781-
		SUBTOTAL FOR BUDGET CODE 5007	4	1,298,387	3	1,364,250	65,863
BUDGET CODE: 5027 QUARTERMASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		420,526			420,526-
		SUBTOTAL FOR PROPTY&EQUIP		420,526			420,526-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,851,915		12,763,128	3,911,213
		608 MAINT & REP GENERAL		1,363,518		2,436,000	1,072,482
		SUBTOTAL FOR CNTRCTL SVCS		10,215,433		15,199,128	4,983,695
		SUBTOTAL FOR BUDGET CODE 5027		10,636,259		15,199,128	4,562,869
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,912		21,011	6,099
		SUBTOTAL FOR SUPPLYS&MATL		14,912		21,011	6,099
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000		3,000	5,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,600		7,000	400
		SUBTOTAL FOR OTHR SER&CHR		6,600		7,000	400
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,499			1,499-
		SUBTOTAL FOR CNTRCTL SVCS		1,499			1,499-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5107				31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,057		616,161	551,104
		101 PRINTING SUPPLIES		4,860			4,860-
		107 MEDICAL,SURGICAL & LAB SUPPLY		223,123		393,515	170,392
SUBTOTAL FOR SUPPLYS&MATL				293,040		1,009,676	716,636
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		17,986			17,986-
		314 OFFICE FURITURE		3,131			3,131-
		315 OFFICE EQUIPMENT		1,471			1,471-
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				25,588			25,588-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	505,421	11	505,421	
		608 MAINT & REP GENERAL	1	183,317	1	183,317	
		622 TEMPORARY SERVICES	1	196,000	1	156,000	40,000-
		671 TRAINING PRGM CITY EMPLOYEES		640			640-
		686 PROF SERV OTHER		239,000		94,107	144,893-
SUBTOTAL FOR CNTRCTL SVCS			13	1,124,378	13	938,845	185,533-
SUBTOTAL FOR BUDGET CODE 5207			13	1,444,006	13	1,948,521	504,515
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,515		3,000	515-
		110 FOOD & FORAGE SUPPLIES		44			44-
SUBTOTAL FOR SUPPLYS&MATL				3,559		3,000	559-
40	OTHR SER&CHR	403 OFFICE SERVICES		328			328-
SUBTOTAL FOR OTHR SER&CHR				328			328-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	42,003	1	40,000	2,003-
SUBTOTAL FOR CNTRCTL SVCS			1	42,003	1	40,000	2,003-
SUBTOTAL FOR BUDGET CODE 5517			1	45,890	1	43,000	2,890-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			393,058			395,920		2,862
		101 PRINTING SUPPLIES			11,003					11,003-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			8,097,856			9,653,048		1,555,192
		110 FOOD & FORAGE SUPPLIES			7,962					7,962-
		169 MAINTENANCE SUPPLIES			12,293					12,293-
		199 DATA PROCESSING SUPPLIES			715					715-
		SUBTOTAL FOR SUPPLYS&MATL			8,522,887			10,048,968		1,526,081
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			56,211			35,000		21,211-
		305 MOTOR VEHICLES			650,000			3,662,000		3,012,000
		314 OFFICE FURITURE			1,762					1,762-
		SUBTOTAL FOR PROPTY&EQUIP			707,973			3,697,000		2,989,027
40		OTHR SER&CHR								
		403 OFFICE SERVICES			900					900-
		412 RENTALS OF MISC.EQUIP			2,548			20,000		17,452
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			28,448			20,000		8,448-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,400			6,400		
		607 MAINT & REP MOTOR VEH EQUIP		35	2,589,449		35	2,257,600		331,849-
		SUBTOTAL FOR CNTRCTL SVCS		35	2,595,849		35	2,264,000		331,849-
		SUBTOTAL FOR BUDGET CODE 5527		35	11,855,157		35	16,029,968		4,174,811
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC										
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL			8,500,000					8,500,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,500,000					8,500,000-
		SUBTOTAL FOR BUDGET CODE 5528			8,500,000					8,500,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			58,421			82,340		23,919
		110 FOOD & FORAGE SUPPLIES			15,783					15,783-
		169 MAINTENANCE SUPPLIES			2,394,943			1,496,000		898,943-
		SUBTOTAL FOR SUPPLYS&MATL			2,469,147			1,578,340		890,807-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			135,662			501,480		365,818

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		77,495				77,495-
			337 BOOKS-OTHER		3,476				3,476-
			SUBTOTAL FOR PROPTY&EQUIP		216,633		501,480		284,847
40			412 RENTALS OF MISC.EQUIP		136,715		15,000		121,715-
			417 ADVERTISING		3,083				3,083-
			SUBTOTAL FOR OTHR SER&CHR		139,798		15,000		124,798-
60			600 CONTRACTUAL SERVICES GENERAL	7	41,872	7	1,014,198		972,326
			608 MAINT & REP GENERAL	45	3,207,057	45	2,362,000		845,057-
			624 CLEANING SERVICES		14,350		10,000		4,350-
			676 MAINT & OPER OF INFRASTRUCTURE	23	3,027,815	23	1,556,209		1,471,606-
			683 PROF SERV ENGINEER & ARCHITECT		168,001				168,001-
			686 PROF SERV OTHER		299,928		225,000		74,928-
			SUBTOTAL FOR CNTRCTL SVCS	75	6,759,023	75	5,167,407		1,591,616-
70			701 TAXES AND LICENSES		675				675-
			SUBTOTAL FOR FXD MIS CHGS		675				675-
			SUBTOTAL FOR BUDGET CODE 5537	75	9,585,276	75	7,262,227		2,323,049-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		537,056		593,000		55,944
			110 FOOD & FORAGE SUPPLIES		891		543		348-
			SUBTOTAL FOR SUPPLYS&MATL		537,947		593,543		55,596
30			300 EQUIPMENT GENERAL		1,353,468		874,522		478,946-
			307 MEDICAL,SURGICAL & LAB EQUIP		139,000				139,000-
			314 OFFICE FURITURE		1,734				1,734-
			SUBTOTAL FOR PROPTY&EQUIP		1,494,202		874,522		619,680-
60			608 MAINT & REP GENERAL	11	363,332	11	360,000		3,332-
			SUBTOTAL FOR CNTRCTL SVCS	11	363,332	11	360,000		3,332-
			SUBTOTAL FOR BUDGET CODE 5547	11	2,395,481	11	1,828,065		567,416-
BUDGET CODE: 5557 OUTSIDE PLANT									
60			608 MAINT & REP GENERAL				1,630,000		1,630,000
			SUBTOTAL FOR CNTRCTL SVCS				1,630,000		1,630,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5557						1,630,000		1,630,000
TOTAL FOR			155	169,399,976	153	80,724,385	2-	88,675,591-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		617,017		617,017		
SUBTOTAL FOR SUPPLYS&MATL				617,017		617,017		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		7,823,250		7,465,630		357,620-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL		700		700		
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		99,975		99,975		
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,958				1,958-
		866001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 41D RENTALS - LAND BLDGS & STRUCTS		1,972,198		2,175,400		203,202
		414 RENTALS - LAND BLDGS & STRUCTS		22,246,874		23,006,084		759,210
		856001 42C HEAT LIGHT & POWER		10,835,627		10,515,883		319,744-
SUBTOTAL FOR OTHR SER&CHR				42,980,582		43,263,672		283,090
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		18,294		7,544		10,750-
SUBTOTAL FOR FXD MIS CHGS				18,294		7,544		10,750-
SUBTOTAL FOR BUDGET CODE 3100				43,615,893		43,888,233		272,340
TOTAL FOR FISCAL SERVICES				43,615,893		43,888,233		272,340
TOTAL FOR EXECUTIVE ADMIN-OTPS			155	213,015,869	153	124,612,618	2-	88,403,251-

ADOPTED BUDGET - FY16
 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	29,877,144	213,015,869	20,888,149	124,612,618	88,403,251-
FINANCIAL PLAN SAVINGS APPROPRIATION		213,015,869		124,612,618	88,403,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,475,145		116,935,668	4,460,523
OTHER CATEGORICAL		48,760			48,760-
CAPITAL FUNDS - I.F.A.					
STATE		49,861			49,861-
FEDERAL - C.D.					
FEDERAL - OTHER		99,892,991		7,676,950	92,216,041-
INTRA-CITY SALES		549,112			549,112-
TOTAL		213,015,869		124,612,618	88,403,251-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB06 Ebola Preparedness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,622,067			1,622,067-
		107 MEDICAL,SURGICAL & LAB SUPPLY		71,835			71,835-
		SUBTOTAL FOR SUPPLYS&MATL		1,693,902			1,693,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,946			285,946-
		SUBTOTAL FOR PROPTY&EQUIP		285,946			285,946-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,208			6,208-
		SUBTOTAL FOR OTHR SER&CHR		6,208			6,208-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	10,038		1-	10,038-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,038		1-	10,038-
		SUBTOTAL FOR BUDGET CODE EB06	1	1,996,094		1-	1,996,094-
BUDGET CODE: E006 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,690			2,690-
		SUBTOTAL FOR SUPPLYS&MATL		2,690			2,690-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,291			33,291-
		SUBTOTAL FOR PROPTY&EQUIP		33,291			33,291-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3			3-
		SUBTOTAL FOR OTHR SER&CHR		3			3-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,173			92,173-
		608 MAINT & REP GENERAL		1,176			1,176-
		SUBTOTAL FOR CNTRCTL SVCS		93,349			93,349-
		SUBTOTAL FOR BUDGET CODE E006		129,333			129,333-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,482		119,000	44,482-
		SUBTOTAL FOR SUPPLYS&MATL		163,482		119,000	44,482-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		809,528		718,278	91,250-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				809,528		718,278	91,250-
SUBTOTAL FOR BUDGET CODE 4107				973,010		837,278	135,732-
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,594		9,580	5,014-
SUBTOTAL FOR SUPPLYS&MATL				14,594		9,580	5,014-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,100			1,100-
SUBTOTAL FOR CNTRCTL SVCS				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 4117				15,694		9,580	6,114-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,081		283,230	71,851-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000			20,000-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
SUBTOTAL FOR SUPPLYS&MATL				375,081		338,230	36,851-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,918		10,000	17,918-
SUBTOTAL FOR PROPTY&EQUIP				27,918		10,000	17,918-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,573		6,000	5,573-
		473 SNOW REMOVAL SERVICES		400,267		150,000	250,267-
SUBTOTAL FOR OTHR SER&CHR				411,840		156,000	255,840-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	223,073	1	234,000	10,927
		608 MAINT & REP GENERAL		64,689		54,000	10,689-
		685 PROF SERV DIRECT EDUC SERV	1	9,669	1	15,000	5,331
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS			2	302,431	2	303,000	569
SUBTOTAL FOR BUDGET CODE 4127			2	1,117,270	2	807,230	310,040-
BUDGET CODE: 4137 SHIP SIMULATOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,700		25,000	12,700-
		110 FOOD & FORAGE SUPPLIES		1,108			1,108-
SUBTOTAL FOR SUPPLYS&MATL				38,808		25,000	13,808-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		880			880-
SUBTOTAL FOR OTHR SER&CHR				880			880-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		368			368-
SUBTOTAL FOR FXD MIS CHGS				368			368-
SUBTOTAL FOR BUDGET CODE 6007				40,056		25,000	15,056-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,028,192		957,614	70,578-
		110 FOOD & FORAGE SUPPLIES		772			772-
		117 POSTAGE				772	772
SUBTOTAL FOR SUPPLYS&MATL				1,028,964		958,386	70,578-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,117		7,000	1,883
		608 MAINT & REP GENERAL	4	1,637,919	4	1,710,614	72,695
SUBTOTAL FOR CNTRCTL SVCS			4	1,643,036	4	1,717,614	74,578
SUBTOTAL FOR BUDGET CODE 6207			4	2,672,000	4	2,676,000	4,000
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		291,890		201,000	90,890-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				291,890		209,000	82,890-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,253		87,000	63,747
		314 OFFICE FURITURE		2,273			2,273-
SUBTOTAL FOR PROPTY&EQUIP				25,526		87,000	61,474
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		2,415			2,415-
SUBTOTAL FOR OTHR SER&CHR				2,415			2,415-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	22,169	2	46,000	23,831
		SUBTOTAL FOR CNTRCTL SVCS	2	22,169	2	46,000	23,831
		SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,329		124,820	25,509-
		SUBTOTAL FOR SUPPLYS&MATL		150,329		124,820	25,509-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,422		207,580	13,158
		315 OFFICE EQUIPMENT		795			795-
		SUBTOTAL FOR PROPTY&EQUIP		195,217		207,580	12,363
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		476			476-
		SUBTOTAL FOR OTHR SER&CHR		476			476-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	198,443	2	294,200	95,757
		SUBTOTAL FOR CNTRCTL SVCS	2	199,243	2	295,000	95,757
		SUBTOTAL FOR BUDGET CODE 6227	2	545,265	2	627,400	82,135
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		188,280		237,280	49,000
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		200,280		249,280	49,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,000		222,275	156,275
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,000		222,275	153,275
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				120,000	120,000
		608 MAINT & REP GENERAL	3	67,000	3	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	67,000	3	187,000	120,000
		SUBTOTAL FOR BUDGET CODE 6307	3	336,280	3	658,555	322,275

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,832		69,230	45,398
	SUBTOTAL FOR SUPPLYS&MATL				23,832		69,230	45,398
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		49,831		48,000	1,831-
		337	BOOKS-OTHER		3,581			3,581-
	SUBTOTAL FOR PROPTY&EQUIP				53,412		48,000	5,412-
40	OTHR SER&CHR	473	SNOW REMOVAL SERVICES		42,300		108,000	65,700
	SUBTOTAL FOR OTHR SER&CHR				42,300		108,000	65,700
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,150			21,150-
		602	TELECOMMUNICATIONS MAINT	1	154,115	1	90,000	64,115-
		633	TRANSPORTATION EXPENDITURES		38,629			38,629-
		686	PROF SERV OTHER		26,095			26,095-
	SUBTOTAL FOR CNTRCTL SVCS			1	239,989	1	90,000	149,989-
	SUBTOTAL FOR BUDGET CODE 7107			1	359,533	1	315,230	44,303-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		324,060		629,623	305,563
	SUBTOTAL FOR SUPPLYS&MATL				324,060		629,623	305,563
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		233,082		240,000	6,918
		302	TELECOMMUNICATIONS EQUIPMENT		191,399			191,399-
	SUBTOTAL FOR PROPTY&EQUIP				424,481		240,000	184,481-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		163,611		129,377	34,234-
	SUBTOTAL FOR OTHR SER&CHR				163,611		129,377	34,234-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		111,423			111,423-
		608	MAINT & REP GENERAL		1,000			1,000-
		613	DATA PROCESSING EQUIPMENT		1,065,852		1,200,000	134,148
		671	TRAINING PRGM CITY EMPLOYEES	1	41,573			41,573-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,219,848		1,200,000	19,848-
	SUBTOTAL FOR BUDGET CODE 7157			1	2,132,000		2,199,000	67,000
BUDGET CODE: 7600 ECTP RELATED COSTS								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		23,486				23,486-
			SUBTOTAL FOR SUPPLYS&MATL		23,486				23,486-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		969,368				969,368-
		302	TELECOMMUNICATIONS EQUIPMENT		219,560				219,560-
		332	PURCH DATA PROCESSING EQUIPT		29,754				29,754-
			SUBTOTAL FOR PROPTY&EQUIP		1,218,682				1,218,682-
40			OTHR SER&CHR						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		879,516		3,600		875,916-
			SUBTOTAL FOR OTHR SER&CHR		879,516		3,600		875,916-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,872,029		1,992,029		120,000
		602	TELECOMMUNICATIONS MAINT		229,477				229,477-
		608	MAINT & REP GENERAL	17	165,000	17	68,674		96,326-
		613	DATA PROCESSING EQUIPMENT	1	3,437,169	1	4,787,969		1,350,800
		686	PROF SERV OTHER		287,859		380,000		92,141
			SUBTOTAL FOR CNTRCTL SVCS	18	5,991,534	18	7,228,672		1,237,138
			SUBTOTAL FOR BUDGET CODE 7600	18	8,113,218	18	7,232,272		880,946-
BUDGET CODE: 7610 ECTPCM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		879,630				879,630-
		101	PRINTING SUPPLIES		13,780				13,780-
			SUBTOTAL FOR SUPPLYS&MATL		893,410				893,410-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		478,906				478,906-
		315	OFFICE EQUIPMENT		1,220				1,220-
			SUBTOTAL FOR PROPTY&EQUIP		480,126				480,126-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				4,000,000		4,000,000
		602	TELECOMMUNICATIONS MAINT				800,000		800,000
		608	MAINT & REP GENERAL		218,364				218,364-
		624	CLEANING SERVICES	1	6,435			1-	6,435-
		671	TRAINING PRGM CITY EMPLOYEES		31,665				31,665-
			SUBTOTAL FOR CNTRCTL SVCS	1	256,464		4,800,000	1-	4,543,536
			SUBTOTAL FOR BUDGET CODE 7610	1	1,630,000		4,800,000	1-	3,170,000
TOTAL FOR				35	20,406,753	32	20,534,545	3-	127,792

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,169		25,000	11,831
	SUBTOTAL FOR SUPPLYS&MATL			13,169		25,000	11,831
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,324		4,324	
		337 BOOKS-OTHER		14,104			14,104-
	SUBTOTAL FOR PROPTY&EQUIP			18,428		4,324	14,104-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,905		16,426	10,521
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
	SUBTOTAL FOR OTHR SER&CHR			41,905		52,426	10,521
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		5,001			5,001-
		686 PROF SERV OTHER	4	169,111	4	165,864	3,247-
	SUBTOTAL FOR CNTRCTL SVCS		4	174,112	4	165,864	8,248-
	SUBTOTAL FOR BUDGET CODE 4500		4	247,614	4	247,614	
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		264,144		160,001	104,143-
		106 MOTOR VEHICLE FUEL		5,177,077		6,291,330	1,114,253
		109 FUEL OIL		450,018		514,913	64,895
		169 MAINTENANCE SUPPLIES		20,502		62,000	41,498
	SUBTOTAL FOR SUPPLYS&MATL			5,911,741		7,028,244	1,116,503
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,812			1,812-
		414 RENTALS - LAND BLDGS & STRUCTS		971,062		1,005,089	34,027
	SUBTOTAL FOR OTHR SER&CHR			972,874		1,005,089	32,215
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		633 TRANSPORTATION EXPENDITURES	1	5,752			1- 5,752-
		640 SOCIAL SERVICES GENERAL	1	2,980			1- 2,980-
	SUBTOTAL FOR CNTRCTL SVCS		2	13,732		5,000	2- 8,732-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500		2	6,898,347		8,038,333	2-	1,139,986
TOTAL FOR FISCAL SERVICES		6	7,145,961	4	8,285,947	2-	1,139,986
TOTAL FOR FIRE EXTING & RESP-OTPS		41	27,552,714	36	28,820,492	5-	1,267,778

ADOPTED BUDGET - FY16
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	879,516	27,552,714	3,600	28,820,492	1,267,778
FINANCIAL PLAN SAVINGS		569,601-			569,601
APPROPRIATION		26,983,113		28,820,492	1,837,379

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,610,072		28,572,878	3,962,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER		2,125,427			2,125,427-
INTRA-CITY SALES					
TOTAL		26,983,113		28,820,492	1,837,379

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	94,824		126,060		31,236
		SUBTOTAL FOR SUPPLYS&MATL			94,824		126,060		31,236
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,599				14,599-
			314	OFFICE FURITURE	3,951				3,951-
			315	OFFICE EQUIPMENT	2,840				2,840-
			337	BOOKS-OTHER	18,121		10,000		8,121-
		SUBTOTAL FOR PROPTY&EQUIP			39,511		10,000		29,511-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,000		1,000		
			412	RENTALS OF MISC.EQUIP	13,000		13,000		
		SUBTOTAL FOR OTHR SER&CHR			14,000		14,000		
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1,725		1-	1,725-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,725		1-	1,725-
		SUBTOTAL FOR BUDGET CODE 8500			1	150,060		1-	
		TOTAL FOR FISCAL SERVICES			1	150,060		1-	
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	150,060		1-	

ADOPTED BUDGET - FY16
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		150,060		150,060	
FINANCIAL PLAN SAVINGS APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		150,060		150,060	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9401 Universal Pre-K									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,781					10,781-
		SUBTOTAL FOR SUPPLYS&MATL		10,781					10,781-
		SUBTOTAL FOR BUDGET CODE 9401		10,781					10,781-
		TOTAL FOR		10,781					10,781-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,677		81,782			20,105
		101 PRINTING SUPPLIES		6,689		48,000			41,311
		199 DATA PROCESSING SUPPLIES		85,805		132,400			46,595
		SUBTOTAL FOR SUPPLYS&MATL		154,171		262,182			108,011
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000			1,000
		314 OFFICE FURITURE		11,924					11,924-
		337 BOOKS-OTHER		128,106		3,000			125,106-
		SUBTOTAL FOR PROPTY&EQUIP		140,030		5,000			135,030-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000		17,000			18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		197,392		375,188			177,796
		SUBTOTAL FOR OTHR SER&CHR		232,392		392,188			159,796
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,554	1	25,000			9,446
		608 MAINT & REP GENERAL	3	11,000	3	11,000			
		613 DATA PROCESSING EQUIPMENT	1	18,000				1-	18,000-
		622 TEMPORARY SERVICES	1	203,446				1-	203,446-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	9,000			5,000
		684 PROF SERV COMPUTER SERVICES	1	4,845				1-	4,845-
		SUBTOTAL FOR CNTRCTL SVCS	8	256,845	5	45,000		3-	211,845-
		SUBTOTAL FOR BUDGET CODE 5500	8	783,438	5	704,370		3-	79,068-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5800 SARA GRANT-STATE FUND						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,130			3,130-
	SUBTOTAL FOR SUPPLYS&MATL		3,130			3,130-
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	23,657			1- 23,657-
	SUBTOTAL FOR CNTRCTL SVCS	1	23,657			1- 23,657-
	SUBTOTAL FOR BUDGET CODE 5800	1	26,787			1- 26,787-
	TOTAL FOR FISCAL SERVICES	9	810,225	5	704,370	4- 105,855-
	TOTAL FOR FIRE PREVENTION-OTPS	9	821,006	5	704,370	4- 116,636-

ADOPTED BUDGET - FY16
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		821,006		704,370	116,636-
FINANCIAL PLAN SAVINGS APPROPRIATION		821,006		704,370	116,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		783,438		704,370	79,068-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		26,787			26,787-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,781			10,781-
TOTAL		821,006		704,370	116,636-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
04 ADD GRS PAY		047 OVERTIME		208,014					208,014-
SUBTOTAL FOR ADD GRS PAY				208,014					208,014-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,264					21,264-
SUBTOTAL FOR FRINGE BENES				21,264					21,264-
SUBTOTAL FOR BUDGET CODE 9215				229,278					229,278-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	196,018	1	210,109			14,091
SUBTOTAL FOR F/T SALARIED				1	196,018	1	210,109		14,091
SUBTOTAL FOR BUDGET CODE 9221				1	196,018	1	210,109		14,091
BUDGET CODE: 9262 FFY 2012 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,268					167,268-
SUBTOTAL FOR F/T SALARIED				167,268					167,268-
04 ADD GRS PAY		047 OVERTIME		68,741					68,741-
SUBTOTAL FOR ADD GRS PAY				68,741					68,741-
SUBTOTAL FOR BUDGET CODE 9262				236,009					236,009-
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,500					22,500-
SUBTOTAL FOR F/T SALARIED				22,500					22,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,500					22,500-
SUBTOTAL FOR FRINGE BENES				22,500					22,500-
SUBTOTAL FOR BUDGET CODE 9302				45,000					45,000-
BUDGET CODE: 9312 FFY 2013 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	264,610				8-	264,610-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	264,610			8-		264,610-
04 ADD		GRS PAY 047 OVERTIME		439,671					439,671-
SUBTOTAL FOR ADD GRS PAY				439,671					439,671-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,181					66,181-
SUBTOTAL FOR FRINGE BENES				66,181					66,181-
SUBTOTAL FOR BUDGET CODE 9312			8	770,462			8-		770,462-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		305,000		330,000			25,000
SUBTOTAL FOR F/T SALARIED				305,000		330,000			25,000
04 ADD		GRS PAY 047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 9350				305,000		330,000			25,000
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,497	6	341,534			11,963-
SUBTOTAL FOR F/T SALARIED			6	353,497	6	341,534			11,963-
SUBTOTAL FOR BUDGET CODE 9450			6	353,497	6	341,534			11,963-
BUDGET CODE: 9592 FFY 2010 UASI									
04 ADD		GRS PAY 047 OVERTIME		10,000					10,000-
SUBTOTAL FOR ADD GRS PAY				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 9592				10,000					10,000-
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,432					15,432-
SUBTOTAL FOR F/T SALARIED				15,432					15,432-
04 ADD		GRS PAY 047 OVERTIME		4,568					4,568-
SUBTOTAL FOR ADD GRS PAY				4,568					4,568-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9602				20,000			20,000-
BUDGET CODE: 9612 FFY 2012 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,130			299,130-
SUBTOTAL FOR F/T SALARIED				299,130			299,130-
04 ADD GRS PAY		047 OVERTIME		196,011			196,011-
SUBTOTAL FOR ADD GRS PAY				196,011			196,011-
SUBTOTAL FOR BUDGET CODE 9612				495,141			495,141-
BUDGET CODE: 9622 FFY 2013 SHSG							
04 ADD GRS PAY		047 OVERTIME		1,620			1,620-
SUBTOTAL FOR ADD GRS PAY				1,620			1,620-
SUBTOTAL FOR BUDGET CODE 9622				1,620			1,620-
BUDGET CODE: 9796 FDNY - WDC AGREEMENT FOR EMT TRAINING							
04 ADD GRS PAY		047 OVERTIME		31,129			31,129-
SUBTOTAL FOR ADD GRS PAY				31,129			31,129-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,498			23,498-
SUBTOTAL FOR FRINGE BENES				23,498			23,498-
SUBTOTAL FOR BUDGET CODE 9796				54,627			54,627-
TOTAL FOR			15	2,716,652	7	881,643	8- 1,835,009-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,053	148,163,095	3,091	147,313,047	38 850,048-
SUBTOTAL FOR F/T SALARIED			3,053	148,163,095	3,091	147,313,047	38 850,048-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED				1,762		1,762	
		SUBTOTAL FOR UNSALARIED				1,762		1,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,558,892		3,558,892			
		042 LONGEVITY DIFFERENTIAL		5,271,655		5,271,655			
		043 SHIFT DIFFERENTIAL		6,358,558		6,358,558			
		045 HOLIDAY PAY		1,793,896		1,793,896			
		047 OVERTIME		23,191,835		31,590,355			8,398,520
		061 SUPPER MONEY		43,202		43,202			
		SUBTOTAL FOR ADD GRS PAY		40,218,038		48,616,558			8,398,520
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		396,005			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		641,798		641,798			
		SUBTOTAL FOR BUDGET CODE 9200	3,053	189,022,931	3,091	196,573,165	38		7,550,234
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,508,864	91	4,466,878			41,986-
		SUBTOTAL FOR F/T SALARIED	91	4,508,864	91	4,466,878			41,986-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095			
		042 LONGEVITY DIFFERENTIAL		94,667		94,667			
		043 SHIFT DIFFERENTIAL		32,895		32,895			
		045 HOLIDAY PAY		10,465		10,465			
		047 OVERTIME		336,026		353,220			17,194
		SUBTOTAL FOR ADD GRS PAY		494,148		511,342			17,194
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	91	5,012,840	91	4,988,048			24,792-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,982,419	23	2,055,442			73,023
		SUBTOTAL FOR F/T SALARIED	23	1,982,419	23	2,055,442			73,023
03 UNSALARIED		031 UNSALARIED		706,558		750,454			43,896
		SUBTOTAL FOR UNSALARIED		706,558		750,454			43,896

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,617		8,884		267	
		042	LONGEVITY DIFFERENTIAL		68,882		71,032		2,150	
		043	SHIFT DIFFERENTIAL		25,230		25,858		628	
		045	HOLIDAY PAY		8,638		9,499		861	
		047	OVERTIME		222,533		228,168		5,635	
SUBTOTAL FOR ADD GRS PAY						333,900		343,441	9,541	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES						882		882		
SUBTOTAL FOR BUDGET CODE 9220					23	3,023,759	23	3,150,219	126,460	
BUDGET CODE: 9230 TRAINING EMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	4,444,074	88	4,270,928	2-	173,146-	
SUBTOTAL FOR F/T SALARIED					90	4,444,074	88	4,270,928	2-	173,146-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		128,055		128,358		303	
		042	LONGEVITY DIFFERENTIAL		264,253		266,694		2,441	
		043	SHIFT DIFFERENTIAL		160,573		161,286		713	
		045	HOLIDAY PAY		34,887		35,865		978	
		047	OVERTIME		1,623,619		1,630,016		6,397	
SUBTOTAL FOR ADD GRS PAY						2,211,387		2,222,219	10,832	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,384		11,384			
SUBTOTAL FOR FRINGE BENES						11,384		11,384		
SUBTOTAL FOR BUDGET CODE 9230					90	6,666,845	88	6,504,531	2-	162,314-
BUDGET CODE: 9234 911 EVALUATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,940	4	168,940			
SUBTOTAL FOR F/T SALARIED					4	168,940	4	168,940		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		86,160		86,160			
SUBTOTAL FOR FRINGE BENES						86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234					4	255,100	4	255,100		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	12,254,914	424	18,341,787	145		6,086,873
SUBTOTAL FOR F/T SALARIED			279	12,254,914	424	18,341,787	145		6,086,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,576,200		1,576,200			
SUBTOTAL FOR ADD GRS PAY				3,209,060		3,209,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES				35,028		35,028			
SUBTOTAL FOR BUDGET CODE 9240			279	15,499,002	424	21,585,875	145		6,086,873
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
SUBTOTAL FOR F/T SALARIED			48	1,709,527	48	1,709,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY				304,346		304,346			
SUBTOTAL FOR BUDGET CODE 9244			48	2,013,873	48	2,013,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	691,346	13	746,690	1		55,344
SUBTOTAL FOR F/T SALARIED			12	691,346	13	746,690	1		55,344
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		197,749		197,749			
SUBTOTAL FOR ADD GRS PAY				283,220		283,220			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES				2,268		2,268			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9250			12	976,834	13	1,032,178	1	55,344
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,663	6	308,141	2	101,478
SUBTOTAL FOR F/T SALARIED			4	206,663	6	308,141	2	101,478
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961		
		042 LONGEVITY DIFFERENTIAL		106,494		106,494		
		043 SHIFT DIFFERENTIAL		15,076		15,076		
		045 HOLIDAY PAY		1,996		1,996		
		047 OVERTIME		131,088		131,088		
SUBTOTAL FOR ADD GRS PAY				260,615		260,615		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386		
SUBTOTAL FOR FRINGE BENES				1,386		1,386		
SUBTOTAL FOR BUDGET CODE 9260			4	468,664	6	570,142	2	101,478
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,352	8	405,038	1	59,686
SUBTOTAL FOR F/T SALARIED			7	345,352	8	405,038	1	59,686
03 UNSALARIED		031 UNSALARIED				182		182
SUBTOTAL FOR UNSALARIED						182		182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370		
		042 LONGEVITY DIFFERENTIAL		65,281		65,281		
		043 SHIFT DIFFERENTIAL		4,366		4,366		
		045 HOLIDAY PAY		1,853		1,853		
		047 OVERTIME		56,278		56,278		
SUBTOTAL FOR ADD GRS PAY				130,148		130,148		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630		
SUBTOTAL FOR FRINGE BENES				630		630		
SUBTOTAL FOR BUDGET CODE 9280			7	476,130	8	535,998	1	59,868
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,803	10	439,874	3,929-
SUBTOTAL FOR F/T SALARIED			10	443,803	10	439,874	3,929-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807	
		042 LONGEVITY DIFFERENTIAL		17,625		17,625	
		043 SHIFT DIFFERENTIAL		1,168		1,168	
		045 HOLIDAY PAY		266		266	
		047 OVERTIME		28,821		28,821	
SUBTOTAL FOR ADD GRS PAY				49,687		49,687	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512	
SUBTOTAL FOR FRINGE BENES				1,512		1,512	
SUBTOTAL FOR BUDGET CODE 9290			10	495,002	10	491,073	3,929-
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,621	223,910,980	3,806	237,700,202	185 13,789,222
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,636	226,627,632	3,813	238,581,845	177 11,954,213

ADOPTED BUDGET - FY16
 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	3,636	226,627,632	3,813	238,581,845	11,954,213
FINANCIAL PLAN SAVINGS		6,489,671		37,498	6,452,173-
APPROPRIATION	3,636	233,117,303	3,813	238,619,343	5,502,040

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,784,331		40,548,508	18,235,823-
OTHER CATEGORICAL		169,967,389		195,512,762	25,545,373
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,807,510			1,807,510-
INTRA-CITY SALES		2,013,873		2,013,873	
TOTAL		233,117,303		238,619,343	5,502,040

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0001	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	31,931
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	56,937
1139	ADM MANAGER-NON-MGRL FROM	D 057	1002C	53,373-119,841	4	271,599
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 98,853	1	90,037
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 79,091	5	296,242
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	45,834
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 55,390	1	40,597
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	51,757-222,342	1	188,345
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	44,057- 49,887	1	47,555
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	51,757-222,342	5	797,132
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,285	91,477,881
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	919	50,035,756
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	38	3,982,423
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	26	1,251,978
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	408	25,419,488
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	67	4,394,751
SUBTOTAL FOR OBJECT 001					3,766	178,551,436
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	51,757-222,342	1	204,984
SUBTOTAL FOR OBJECT 004					1	204,984

POSITION SCHEDULE FOR U/A 009				3,767	178,756,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,182,850
TOTAL FOR U/A 009				3,813	180,939,270

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
30		PROPTY&EQUIP			315 OFFICE EQUIPMENT			1,348		1,348-
		SUBTOTAL FOR PROPTY&EQUIP						1,348		1,348-
		SUBTOTAL FOR BUDGET CODE E010						1,348		1,348-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			51,539	85,765	34,226
					107 MEDICAL,SURGICAL & LAB SUPPLY			2,128,734	1,913,020	215,714-
		SUBTOTAL FOR SUPPLYS&MATL						2,180,273	1,998,785	181,488-
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			127,209		127,209-
					314 OFFICE FURITURE			27,236		27,236-
					332 PURCH DATA PROCESSING EQUIPT			6,003		6,003-
		SUBTOTAL FOR PROPTY&EQUIP						160,448		160,448-
40		OTHR SER&CHR			412 RENTALS OF MISC.EQUIP				54,000	54,000
					496 ALLOWANCES TO PARTICIPANTS			5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR						5,000	59,000	54,000
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	7		425,855	7	728,091
					608 MAINT & REP GENERAL			1,800		1,800-
					624 CLEANING SERVICES	1		100,000	1	100,000
					685 PROF SERV DIRECT EDUC SERV	1		12,500		12,500-
		SUBTOTAL FOR CNRCTL SVCS				9		540,155	8	828,091
		SUBTOTAL FOR BUDGET CODE 9217				9		2,885,876	8	2,885,876
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			30,928	30,928	
		SUBTOTAL FOR SUPPLYS&MATL						30,928	30,928	
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			10,000	10,000	
		SUBTOTAL FOR PROPTY&EQUIP						10,000	10,000	
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2		20,000	2	20,000
		SUBTOTAL FOR CNRCTL SVCS				2		20,000	2	20,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9227			2	60,928	2	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,801		477,961	340,160
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,332			18,332
SUBTOTAL FOR SUPPLYS&MATL				156,133		477,961	321,828
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,352			121,352-
		314 OFFICE FURITURE		54,695			54,695-
		337 BOOKS-OTHER		252,552		138,000	114,552-
SUBTOTAL FOR PROPTY&EQUIP				428,599		138,000	290,599-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,947			1- 4,947-
		671 TRAINING PRGM CITY EMPLOYEES		29,900			29,900-
		682 PROF SERV LEGAL SERVICES	1	1,382			1- 1,382-
		685 PROF SERV DIRECT EDUC SERV		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			2	46,229			2- 46,229-
SUBTOTAL FOR BUDGET CODE 9237			2	630,961		615,961	2- 15,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,099		77,500	156,599-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,297,442		3,407,135	1,109,693
		170 CLEANING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				2,546,541		3,499,635	953,094
40 OTHR SER&CHR		403 OFFICE SERVICES		294			294-
SUBTOTAL FOR OTHR SER&CHR				294			294-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	320,000	7	365,000	45,000
SUBTOTAL FOR CNTRCTL SVCS			7	320,000	7	365,000	45,000
SUBTOTAL FOR BUDGET CODE 9307			7	2,866,835	7	3,864,635	997,800
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,039		200,000	11,039-
SUBTOTAL FOR SUPPLYS&MATL				211,039		200,000	11,039-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		307 MEDICAL, SURGICAL & LAB EQUIP		1,024,982		874,142		150,840-
		SUBTOTAL FOR PROPTY&EQUIP		1,024,982		874,142		150,840-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		616				616-
		SUBTOTAL FOR OTHR SER&CHR		616				616-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	9	671,015	9	1,043,533		372,518
		SUBTOTAL FOR CNTRCTL SVCS	9	671,015	9	1,043,533		372,518
		SUBTOTAL FOR BUDGET CODE 9317	9	1,907,652	9	2,117,675		210,023
		TOTAL FOR	29	8,353,600	26	9,545,075	3-	1,191,475
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 9300 FISCAL SERVICES								
10		SUPPLYS&MATL						
		056001 10F MOTOR VEHICLE FUEL		12,000		12,000		
		827001 10F MOTOR VEHICLE FUEL		424,365		655,000		230,635
		856001 10F MOTOR VEHICLE FUEL		2,322,000		2,000,000		322,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,172,587		760,000		412,587-
		106 MOTOR VEHICLE FUEL		2,221,425		1,990,790		230,635-
		109 FUEL OIL		222,847		222,847		
		SUBTOTAL FOR SUPPLYS&MATL		6,375,224		5,640,637		734,587-
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		4,231,849		4,818,210		586,361
		856001 42C HEAT LIGHT & POWER		600,113		539,933		60,180-
		SUBTOTAL FOR OTHR SER&CHR		4,831,962		5,358,143		526,181
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	7,681,383	1	10,570,383		2,889,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,681,383	1	10,570,383		2,889,000
70		FXD MIS CHGS						
		732 MISCELLANEOUS AWARDS		600		600		
		SUBTOTAL FOR FXD MIS CHGS		600		600		
		SUBTOTAL FOR BUDGET CODE 9300	1	18,889,169	1	21,569,763		2,680,594

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FISCAL SERVICES			1	18,889,169	1	21,569,763	2,680,594
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,308		500	1,808-
		117 POSTAGE		17		500	483
	SUBTOTAL FOR SUPPLYS&MATL			2,325		1,000	1,325-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57		2,500	2,443
		332 PURCH DATA PROCESSING EQUIPT		1,118			1,118-
	SUBTOTAL FOR PROPTY&EQUIP			1,175		2,500	1,325
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
	SUBTOTAL FOR OTHR SER&CHR			500		500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,382		2,382	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,382	1	3,382	
	SUBTOTAL FOR BUDGET CODE 9600		1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		990		600	390-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,892		14,400	1,508
	SUBTOTAL FOR SUPPLYS&MATL			13,882		15,000	1,118
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,118			1,118-
	SUBTOTAL FOR PROPTY&EQUIP			1,118			1,118-
	SUBTOTAL FOR BUDGET CODE 9700			15,000		15,000	
	TOTAL FOR EMERGENCY MEDICAL SERVICES		1	22,382	1	22,382	
	TOTAL FOR EMERGENCY MEDICAL SERV-OTPS		31	27,265,151	28	31,137,220	3-

ADOPTED BUDGET - FY16
 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	4,531,065	27,265,151	3,966,933	31,137,220	3,872,069
FINANCIAL PLAN SAVINGS APPROPRIATION		27,265,151		31,137,220	3,872,069

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,956,201		26,029,618	3,073,417
OTHER CATEGORICAL		3,990,801		4,790,801	800,000
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER		1,348			1,348-
INTRA-CITY SALES		15,000		15,000	
TOTAL		27,265,151		31,137,220	3,872,069

ADOPTED BUDGET- FY16

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	16,182	1,698,504,370	16,399	1,626,108,575	72,395,795-
FINANCIAL PLAN SAVINGS		26,759,592	7	19,728,435	7,031,157-
APPROPRIATION	16,182	1,725,263,962	16,406	1,645,837,010	79,426,952-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,480,130,486	1,436,375,267	43,755,219-
OTHER CATEGORICAL	169,967,389	195,512,762	25,545,373
CAPITAL FUNDS - I.F.A.	433,739	698,675	264,936
STATE	1,411,661	1,251,219	160,442-
FEDERAL - C.D.			
FEDERAL - OTHER	70,727,736	9,985,214	60,742,522-
INTRA-CITY SALES	2,592,951	2,013,873	579,078-
TOTAL	1,725,263,962	1,645,837,010	79,426,952-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	35,287,725	268,804,800	24,858,682	185,424,760	83,380,040-
FINANCIAL PLAN SAVINGS		569,601-			569,601
APPROPRIATION		268,235,199		185,424,760	82,810,439-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,974,916		172,392,594	11,417,678
OTHER CATEGORICAL		4,039,561		4,790,801	751,240
CAPITAL FUNDS - I.F.A.					
STATE		626,063		549,415	76,648-
FEDERAL - C.D.					
FEDERAL - OTHER		102,019,766		7,676,950	94,342,816-
INTRA-CITY SALES		574,893		15,000	559,893-
TOTAL		268,235,199		185,424,760	82,810,439-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,182	1,698,504,370	16,399	1,626,108,575	72,395,795-
FINANCIAL PLAN SAVINGS		26,759,592	7	19,728,435	7,031,157-
APPROPRIATION	16,182	1,725,263,962	16,406	1,645,837,010	79,426,952-
OTPS					
TOTALS FOR OPERATING BUDGET		268,804,800		185,424,760	83,380,040-
FINANCIAL PLAN SAVINGS		569,601-			569,601
APPROPRIATION		268,235,199		185,424,760	82,810,439-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,182	1,967,309,170	16,399	1,811,533,335	155,775,835-
FINANCIAL PLAN SAVINGS		26,189,991	7	19,728,435	6,461,556-
APPROPRIATION	16,182	1,993,499,161	16,406	1,831,261,770	162,237,391-
FUNDING					
CITY		1,641,105,402		1,608,767,861	32,337,541-
OTHER CATEGORICAL		174,006,950		200,303,563	26,296,613
CAPITAL FUNDS - I.F.A.		433,739		698,675	264,936
STATE		2,037,724		1,800,634	237,090-
FEDERAL - C.D.					
FEDERAL - OTHER		172,747,502		17,662,164	155,085,338-
INTRA-CITY SALES		3,167,844		2,028,873	1,138,971-
TOTAL FUNDING		1,993,499,161		1,831,261,770	162,237,391-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694
		SUBTOTAL FOR F/T SALARIED	4	230,694	4		230,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076
		SUBTOTAL FOR ADD GRS PAY		19,076			19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4		249,770
		TOTAL FOR	4	249,770	4		249,770
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,063,696	19		1,063,696
		SUBTOTAL FOR F/T SALARIED	19	1,063,696	19		1,063,696
		SUBTOTAL FOR BUDGET CODE 0512	19	1,063,696	19		1,063,696
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37		2,106,306
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37		2,106,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361			38,361
		043 SHIFT DIFFERENTIAL		76,965			76,965
		045 HOLIDAY PAY		18,334			18,334
		047 OVERTIME		120,038			120,038
		061 SUPPER MONEY		777			777
		SUBTOTAL FOR ADD GRS PAY		254,475			254,475
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37		2,360,781
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	7,796,213	179	12,791,963	71 4,995,750
SUBTOTAL FOR F/T SALARIED			108	7,796,213	179	12,791,963	71 4,995,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
SUBTOTAL FOR ADD GRS PAY				197,782		197,782	
SUBTOTAL FOR BUDGET CODE 0530			108	7,993,995	179	12,989,745	71 4,995,750
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883		
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
		043	SHIFT DIFFERENTIAL		43,863		43,863		
		045	HOLIDAY PAY		8,204		8,204		
		046	TERMINAL LEAVE		7,083		7,083		
		047	OVERTIME		11,367		11,367		
		061	SUPPER MONEY		55		55		
SUBTOTAL FOR ADD GRS PAY					72,172		72,172		
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055		
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425		
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425		
03 UNSALARIED		031	UNSALARIED		118,890		118,890		
SUBTOTAL FOR UNSALARIED					118,890		118,890		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147		
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724	
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	119	8,592,201	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			597	43,532,017	668	48,527,767	71 4,995,750
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	958,027	11	1,083,027	1 125,000
			946				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	958,027	11	1,083,027	1	125,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		3,763		3,763		
SUBTOTAL FOR ADD GRS PAY				5,893		5,893		
SUBTOTAL FOR BUDGET CODE 0500			10	963,920	11	1,088,920	1	125,000
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423		
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965		
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063		
		043 SHIFT DIFFERENTIAL		296,123		296,123		
		045 HOLIDAY PAY		35,654		35,654		
		046 TERMINAL LEAVE		198,549		198,549		
		047 OVERTIME		7,112,140		7,112,140		
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535		
		061 SUPPER MONEY		213,759		213,759		
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788		
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211		
BUDGET CODE: 0503 FAMILY SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	517	28,338,378	718	39,248,197	201	10,909,819
SUBTOTAL FOR F/T SALARIED			517	28,338,378	718	39,248,197	201	10,909,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348		
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940		
		043 SHIFT DIFFERENTIAL		68,167		68,167		
		045 HOLIDAY PAY		7,864		7,864		
		046 TERMINAL LEAVE		28,289		28,289		
		047 OVERTIME		1,179,592		1,179,592		
		061 SUPPER MONEY		41,461		41,461		
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661		
SUBTOTAL FOR BUDGET CODE 0503			517	31,139,039	718	42,048,858	201	10,909,819

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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	242	12,836,825	246	13,274,781	4		437,956
SUBTOTAL FOR F/T SALARIED			242	12,836,825	246	13,274,781	4		437,956
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			242	14,131,230	246	14,569,186	4		437,956
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	7,683,743	264	13,823,866	127		6,140,123
SUBTOTAL FOR F/T SALARIED			137	7,683,743	264	13,823,866	127		6,140,123
			948						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	137	9,143,996	264	15,284,119	127 6,140,123
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902				
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		4,805		4,805				
		047 OVERTIME		725		725				
		061 SUPPER MONEY		36		36				
SUBTOTAL FOR ADD GRS PAY				7,696		7,696				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30				
SUBTOTAL FOR AMT TO SCHED				30		30				
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628				
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203				
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203				
03 UNSALARIED		031 UNSALARIED		114,556		114,556				
SUBTOTAL FOR UNSALARIED				114,556		114,556				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300				
		042 LONGEVITY DIFFERENTIAL		30,519		30,519				
		047 OVERTIME		279		279				
		061 SUPPER MONEY		25		25				
SUBTOTAL FOR ADD GRS PAY				34,123		34,123				
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882				
BUDGET CODE: 0518 PROTECTION AGENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,357,122	116	6,638,772	5		281,650	
SUBTOTAL FOR F/T SALARIED			111	6,357,122	116	6,638,772	5		281,650	
SUBTOTAL FOR BUDGET CODE 0518			111	6,357,122	116	6,638,772	5		281,650	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390				
			950							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			
		047 OVERTIME		5,650		5,650			
		061 SUPPER MONEY		124		124			
SUBTOTAL FOR ADD GRS PAY				102,951		102,951			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0527			15	1,066,061	15	1,066,061	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869	
SUBTOTAL FOR F/T SALARIED			3	156,869	3	156,869	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667	
		043 SHIFT DIFFERENTIAL		7,808		7,808	
		045 HOLIDAY PAY		2,296		2,296	
		047 OVERTIME		2,590		2,590	
		061 SUPPER MONEY		91		91	
SUBTOTAL FOR ADD GRS PAY				24,452		24,452	
SUBTOTAL FOR BUDGET CODE 0540			3	181,321	3	181,321	
BUDGET CODE: 0555 Central Leave of Absence & Accommodation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000	
SUBTOTAL FOR F/T SALARIED			30	1,500,000	30	1,500,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	
SUBTOTAL FOR ADD GRS PAY				187,798		187,798	
SUBTOTAL FOR BUDGET CODE 0555			30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
SUBTOTAL FOR F/T SALARIED			30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		29,034		29,034		
		061 SUPPER MONEY		1,232		1,232		
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570		
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228		
		043 SHIFT DIFFERENTIAL		23,749		23,749		
		045 HOLIDAY PAY		4,244		4,244		
		047 OVERTIME		78,706		78,706		
		061 SUPPER MONEY		983		983		
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
		TOTAL FOR PROTECTIVE SERVICES	3,136	190,388,009	3,474	208,282,557	338	17,894,548
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		149,523		149,523		
		045 HOLIDAY PAY		84		84		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		16,082		16,082	
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860	
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974	
BUDGET CODE: 0510 FAMILY HOMECARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183	
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128	
		043 SHIFT DIFFERENTIAL		36		36	
		047 OVERTIME		7,125		7,125	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314	
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497	
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983	
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838	
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339	
		SUBTOTAL FOR F/T SALARIED	8	752,339	8	752,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	8	753,074	8	753,074	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
		SUBTOTAL FOR ADD GRS PAY		268,519		268,519	
		SUBTOTAL FOR BUDGET CODE 0670	2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	59	4,061,105	16
		SUBTOTAL FOR F/T SALARIED	43	2,873,355	59	4,061,105	16
		SUBTOTAL FOR BUDGET CODE 0671	43	2,873,355	59	4,061,105	16
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
		SUBTOTAL FOR F/T SALARIED	16	977,248	16	977,248	
		SUBTOTAL FOR BUDGET CODE 0672	16	977,248	16	977,248	
BUDGET CODE: 1016 DOJ Community Based Aftercare/Reentry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,451			1-
		SUBTOTAL FOR F/T SALARIED	1	43,451			1-
		SUBTOTAL FOR BUDGET CODE 1016	1	43,451			1-
		TOTAL FOR PREVENTIVE SERVICES	158	10,717,061	173	11,861,360	15

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	106	6,678,706	111	7,086,721	5 408,015
		SUBTOTAL FOR F/T SALARIED	106	6,678,706	111	7,086,721	5 408,015
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
		SUBTOTAL FOR UNSALARIED		2,787		2,787	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	106	6,692,432	111	7,100,447	5		408,015
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	113	6,569,967	5		181,970
		SUBTOTAL FOR F/T SALARIED	108	6,387,997	113	6,569,967	5		181,970
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	108	7,224,469	113	7,406,439	5		181,970
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	244	16,058,313	25		1,714,825
		SUBTOTAL FOR F/T SALARIED	219	14,343,488	244	16,058,313	25		1,714,825
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
		SUBTOTAL FOR UNSALARIED		103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	219	15,458,210	244	17,173,035	25		1,714,825
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598			
			958						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598	
03		UN SALARIED					
	031	UN SALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		21,560		21,560	
	047	OVERTIME		3,001		3,001	
SUBTOTAL FOR ADD GRS PAY				24,561		24,561	
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,556	42	2,310,556	
TOTAL FOR CHILD WELFARE SUPPORT			475	31,685,667	528	35,345,477	53 3,659,810
TOTAL FOR PERSONAL SERVICES			4,396	278,499,352	4,873	306,193,759	477 27,694,407

ADOPTED BUDGET - FY16
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	4,396	278,499,352	4,873	306,193,759	27,694,407
FINANCIAL PLAN SAVINGS	181	20,910,569	83	44,308,567	23,397,998
APPROPRIATION	4,577	299,409,921	4,956	350,502,326	51,092,405

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,909,545		77,994,991	22,085,446
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		101,856,711		122,252,619	20,395,908
FEDERAL - C.D.					
FEDERAL - OTHER		141,643,665		150,254,716	8,611,051
INTRA-CITY SALES					
TOTAL		299,409,921		350,502,326	51,092,405

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-110,549	1	77,015
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	1	37,200
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	2	156,036
0503	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	81,479
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	51,757-222,342	1	92,852
0671	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	64,371
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1,991	101,314,165
1002	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	1	70,282
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	490	35,737,661
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	75,914
1005	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	162	8,615,228
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	1	81,388
1007	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	95	6,502,090
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	51,830
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-222,342	1	82,006
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	422,163
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	51,757-222,342	1	141,177
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-222,342	30	2,269,788
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	118	11,143,722
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	51,757-222,342	1	130,075
1400	CONFIDENTIAL AGENCY INVES	D 067	06793	51,757-222,342	1	131,648
1419	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	1	63,773
1440	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	202	15,740,552
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	2	133,270
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	2	107,287
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	54,858
1530	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	2	152,901
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	1	80,643
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	114	5,617,719
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	67,372- 86,837	50	3,542,945
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	52,064- 99,544	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 62,644	6	253,290
1785	SUPERVISOR OF NURSES	D 067	50960	67,485-103,215	4	314,689
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	51,757-222,342	1	84,841
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	289,629
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	114	6,854,590
1975	SUPERVISOR OF CHILD CARE	D 067	52315	60,975- 80,444	10	609,190
1988	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	8	333,335
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	18	597,619

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	296,746
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	71	4,003,711
2042	ELIGIBILITY SPECIALIST	D 067	10104	36,899- 52,366	1	52,514
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	270,170
2217	COMPUTER AIDE	D 067	13620	39,747- 58,096	1	45,025
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	2	178,279
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	6	316,300
2561	HOMEMAKER	D 067	52405	42,064- 58,403	4	132,532
2741	HOME AIDE	D 067	52404	31,731- 35,807	1	31,921
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	2	102,247
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	45,310- 67,000	2	102,108
3064	HOMEMAKER	D 067	52405	42,064- 58,403	1	33,029
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	33,310
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	118	4,218,660
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	33,310
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	7	297,947
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	51,757-222,342	1	76,531
3500	PARALEGAL AIDE	D 067	30080	38,138- 53,300	17	649,289
4015	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	1	81,303
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	51,757-222,342	171	16,079,061
5007	*ATTORNEY AT LAW	D 067	30085	61,158-110,549	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-110,549	166	11,397,545
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 66,638	41	2,159,634
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	51,757-222,342	34	3,683,736
5029	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	42,064
SUBTOTAL FOR OBJECT 001					4,116	247,033,378

POSITION SCHEDULE FOR U/A 001					4,116	247,033,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					840	50,414,975
TOTAL FOR U/A 001					4,956	297,448,353

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 1100 Records Management - State Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,875		74,875-
	SUBTOTAL FOR CNTRCTL SVCS				74,875		74,875-
	SUBTOTAL FOR BUDGET CODE 1100				74,875		74,875-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906	617,906	
	SUBTOTAL FOR SUPPLYS&MATL				617,906	617,906	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		455,341	456,888	1,547
	SUBTOTAL FOR OTHR SER&CHR				455,341	456,888	1,547
	SUBTOTAL FOR BUDGET CODE 3000				1,073,247	1,074,794	1,547
BUDGET CODE: 3300 PS Administrative Expenses							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,023	20,000	5,977
	SUBTOTAL FOR SUPPLYS&MATL				14,023	20,000	5,977
40	OTHR SER&CHR	417	ADVERTISING		30,000	20,000	10,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000	20,000	10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		79,977	84,000	4,023
	SUBTOTAL FOR CNTRCTL SVCS				79,977	84,000	4,023
	SUBTOTAL FOR BUDGET CODE 3300				124,000	124,000	
BUDGET CODE: 4400 HHS CONNECT							
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796	1,571,796	
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000	810,000	
		499	OTHER EXPENSES - GENERAL		41,800	41,800	
	SUBTOTAL FOR OTHR SER&CHR				2,423,596	2,423,596	
	SUBTOTAL FOR BUDGET CODE 4400				2,423,596	2,423,596	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		364	364			
SUBTOTAL FOR SUPPLYS&MATL					364	364			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,250	31,250			
		454	OVERNIGHT TRVL EXP-SPECIAL		756	756			
		490	SPECIAL SERVICES		38,678	38,678			
SUBTOTAL FOR OTHR SER&CHR					70,684	70,684			
SUBTOTAL FOR BUDGET CODE 5001					71,048	71,048			
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200,000				200,000-
		100	SUPPLIES + MATERIALS - GENERAL		254,390	257,521			3,131
		101	PRINTING SUPPLIES		17,597	74,071			56,474
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,997	7,819			7,178-
		106	MOTOR VEHICLE FUEL			86,421			86,421
		117	POSTAGE		520,568	598,066			77,498
		169	MAINTENANCE SUPPLIES			8,291			8,291
		199	DATA PROCESSING SUPPLIES		26,886	281,801			254,915
SUBTOTAL FOR SUPPLYS&MATL					1,034,438	1,313,990			279,552
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,151	4,626			475
		302	TELECOMMUNICATIONS EQUIPMENT		19,342	19,623			281
		305	MOTOR VEHICLES		268,033	268,033			
		314	OFFICE FURITURE		120,000	120,000			
		315	OFFICE EQUIPMENT		234	10,947			10,713
		332	PURCH DATA PROCESSING EQUIPT			7,037			7,037
		337	BOOKS-OTHER			1,895			1,895
SUBTOTAL FOR PROPTY&EQUIP					411,760	432,161			20,401
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,755			1,755
		412	RENTALS OF MISC.EQUIP		5,310	15,810			10,500
		413	RENTAL-DATA PROCESSING EQUIP		1,028,002	905,049			122,953-
		451	NON OVERNIGHT TRVL EXP-GENERAL		125,000	7,500			117,500-
		453	OVERNIGHT TRVL EXP-GENERAL		54,633				54,633-
		454	OVERNIGHT TRVL EXP-SPECIAL			38,657			38,657
SUBTOTAL FOR OTHR SER&CHR					1,212,945	968,771			244,174-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		940,264	750,000			190,264-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		4,039		5,000		961	
		612 OFFICE EQUIPMENT MAINTENANCE				6,309		6,309	
		615 PRINTING CONTRACTS	2	151,334	2	210,247		58,913	
		622 TEMPORARY SERVICES		360,379		175,000		185,379-	
		624 CLEANING SERVICES		74,259		109,940		35,681	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,530,275	2	1,256,496		273,779-	
		SUBTOTAL FOR BUDGET CODE 6400	2	4,189,418	2	3,971,418		218,000-	
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3	3			
		169 MAINTENANCE SUPPLIES		142,482		69,000		73,482-	
		SUBTOTAL FOR SUPPLYS&MATL		142,485		69,003		73,482-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,917				12,917-	
		314 OFFICE FURITURE		220,000		20,000		200,000-	
		319 SECURITY EQUIPMENT		38,078		35,000		3,078-	
		SUBTOTAL FOR PROPTY&EQUIP		270,995		55,000		215,995-	
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		432,412		431,229		1,183-	
		400 CONTRACTUAL SERVICES-GENERAL		2,820,718		2,803,852		16,866-	
		SUBTOTAL FOR OTHR SER&CHR		3,253,130		3,235,081		18,049-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	199,450	22	40,000		159,450-	
		608 MAINT & REP GENERAL	16	479,803	16	833,326		353,523	
		619 SECURITY SERVICES	6	1,968,612	6	2,000,000		31,388	
		622 TEMPORARY SERVICES		60,000				60,000-	
		624 CLEANING SERVICES	11	1,144,090	11	1,275,985		131,895	
		633 TRANSPORTATION EXPENDITURES	1	177,394			1-	177,394-	
		671 TRAINING PRGM CITY EMPLOYEES		122,274				122,274-	
		683 PROF SERV ENGINEER & ARCHITECT	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	57	4,191,623	55	4,149,311	2-	42,312-	
		SUBTOTAL FOR BUDGET CODE 6500	57	7,858,233	55	7,508,395	2-	349,838-	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		143,290		86,862		56,428-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		28,000		18,000	10,000-
		170 CLEANING SUPPLIES		7,710			7,710-
		SUBTOTAL FOR SUPPLYS&MATL		184,000		109,862	74,138-
30 PROPTY&EQUIP		314 OFFICE FURITURE		325,854		181,790	144,064-
		315 OFFICE EQUIPMENT		22,749		25,549	2,800
		332 PURCH DATA PROCESSING EQUIPT		11,598		11,598	
		337 BOOKS-OTHER		3,295			3,295-
		338 LIBRARY BOOKS		2,205		5,000	2,795
		SUBTOTAL FOR PROPTY&EQUIP		365,701		223,937	141,764-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,565,063		6,565,063	1,000,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		285,000		90,000	195,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X CONTRACTUAL SERVICES-GENERAL		4,920			4,920-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		21,518			21,518-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250	
	858001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		402 TELEPHONE & OTHER COMMUNICATNS				6,000	6,000
		403 OFFICE SERVICES		1,190		8,190	7,000
		412 RENTALS OF MISC.EQUIP		9,963		11,463	1,500
		414 RENTALS - LAND BLDGS & STRUCTS		40,253,563		41,383,148	1,129,585
		451 NON OVERNIGHT TRVL EXP-GENERAL		210		40,210	40,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		209,341		220,000	10,659
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		30,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		22,712		15,753	6,959-
		499 OTHER EXPENSES - GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		46,866,015		48,857,362	1,991,347
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,913,271		4,395,088	2,481,817
		622 TEMPORARY SERVICES	1	8,562	1	15,000	6,438
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682 PROF SERV LEGAL SERVICES	4	1,164	4	171,475	170,311
		684 PROF SERV COMPUTER SERVICES	2	119,297	2	420,035	300,738
		686 PROF SERV OTHER	1	3,833	1	93,433	89,600
		SUBTOTAL FOR CNTRCTL SVCS	9	2,056,127	9	5,105,031	3,048,904

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000		50,000	40,000
		794 TRAINING CITY EMPLOYEES		30,349		30,349	
		SUBTOTAL FOR FXD MIS CHGS		40,349		80,349	40,000
		SUBTOTAL FOR BUDGET CODE 6622	9	49,512,192	9	54,376,541	4,864,349
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,690		45,559	16,869
		SUBTOTAL FOR SUPPLYS&MATL		28,690		45,559	16,869
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		69,869		50,000	19,869-
		SUBTOTAL FOR OTHR SER&CHR		69,869		50,000	19,869-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		65			65-
		SUBTOTAL FOR SOCIAL SERV		65			65-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,611			78,611-
		SUBTOTAL FOR CNTRCTL SVCS		78,611			78,611-
		SUBTOTAL FOR BUDGET CODE 6623		177,235		95,559	81,676-
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,745		20,745	
		SUBTOTAL FOR SUPPLYS&MATL		20,745		20,745	
		SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,615		6,615	
		SUBTOTAL FOR SUPPLYS&MATL		6,615		6,615	
		SUBTOTAL FOR BUDGET CODE 6625		6,615		6,615	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,368		83,868	12,500
		SUBTOTAL FOR SUPPLYS&MATL		71,368		83,868	12,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		29,000			29,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,500		35,000	16,500
		SUBTOTAL FOR OTHR SER&CHR		47,500		35,000	12,500-
		SUBTOTAL FOR BUDGET CODE 6626		118,868		118,868	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,050		15,050	
		SUBTOTAL FOR SUPPLYS&MATL		15,050		15,050	
		SUBTOTAL FOR BUDGET CODE 6627		15,050		15,050	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,900		14,300	1,400
		SUBTOTAL FOR SUPPLYS&MATL		12,900		14,300	1,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400			1,400-
		SUBTOTAL FOR CNTRCTL SVCS		1,400			1,400-
		SUBTOTAL FOR BUDGET CODE 6628		14,300		14,300	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,202		18,202	
		SUBTOTAL FOR SUPPLYS&MATL		18,202		18,202	
		SUBTOTAL FOR BUDGET CODE 6629		18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,840		31,172	4,332
		SUBTOTAL FOR SUPPLYS&MATL		26,840		31,172	4,332
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		4,332			4,332-
		SUBTOTAL FOR CNTRCTL SVCS		4,332			4,332-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6630				36,172		36,172	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,558		15,558	
SUBTOTAL FOR SUPPLYS&MATL				15,558		15,558	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				4,000		4,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		16,729		55,998	39,269
SUBTOTAL FOR SUPPLYS&MATL				16,729		55,998	39,269
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		25,603			25,603-
		332 PURCH DATA PROCESSING EQUIPT		925,645		91,000	834,645-
SUBTOTAL FOR PROPTY&EQUIP				951,248		91,000	860,248-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		243,913			243,913-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,275,231		1,275,231	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		28,452			28,452-
		402 TELEPHONE & OTHER COMMUNICATNS		1,478		257,200	255,722
SUBTOTAL FOR OTHR SER&CHR				1,549,074		1,532,431	16,643-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	3,025	1	557,000	553,975
		613 DATA PROCESSING EQUIPMENT	3	1,374,132	3	2,095,134	721,002
		671 TRAINING PRGM CITY EMPLOYEES	1	33,000	1	13,000	20,000-
		684 PROF SERV COMPUTER SERVICES	18	3,735,758	18	3,618,403	117,355-
SUBTOTAL FOR CNTRCTL SVCS			23	5,145,915	23	6,283,537	1,137,622
SUBTOTAL FOR BUDGET CODE 6633			23	7,662,966	23	7,962,966	300,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,300			3,300	
	SUBTOTAL FOR SUPPLYS&MATL				3,300			3,300	
	SUBTOTAL FOR BUDGET CODE 6635				3,300			3,300	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,099			9,099	
	SUBTOTAL FOR SUPPLYS&MATL				9,099			9,099	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,700			5,000	300
	SUBTOTAL FOR OTHR SER&CHR				4,700			5,000	300
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300				300-
	SUBTOTAL FOR CNTRCTL SVCS				300				300-
	SUBTOTAL FOR BUDGET CODE 6636				14,099			14,099	
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 6637				5,000			5,000	
BUDGET CODE: 6667 INTRA-CITY									
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
	SUBTOTAL FOR OTHR SER&CHR								
	SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY									
40	OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
	SUBTOTAL FOR OTHR SER&CHR								
	SUBTOTAL FOR BUDGET CODE 6668								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ACS ADMINISTRATION			91	73,442,719	89	77,884,226	2-	4,441,507
TOTAL FOR OTHER THAN PERSONAL SERVICES			91	73,442,719	89	77,884,226	2-	4,441,507

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,005,179	73,443,811	12,286,740	77,885,318	4,441,507
FINANCIAL PLAN SAVINGS				2,190,170-	2,190,170-
APPROPRIATION		73,443,811		75,695,148	2,251,337

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,214,882		14,559,214	344,332
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,610,969		24,000,867	1,389,898
FEDERAL - C.D.					
FEDERAL - OTHER		36,617,960		37,135,067	517,107
INTRA-CITY SALES					
TOTAL		73,443,811		75,695,148	2,251,337

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,820			141,820-
		SUBTOTAL FOR F/T SALARIED		141,820			141,820-
		SUBTOTAL FOR BUDGET CODE EHST		141,820			141,820-
		TOTAL FOR		141,820			141,820-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382	
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,930,977	138	8,201,467	270,490
		SUBTOTAL FOR F/T SALARIED	138	7,930,977	138	8,201,467	270,490
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
		SUBTOTAL FOR UNSALARIED		11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				353,877		353,877	
SUBTOTAL FOR BUDGET CODE 0346			138	8,296,092	138	8,566,582	270,490
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758	
SUBTOTAL FOR F/T SALARIED			131	6,263,758	131	6,263,758	
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,688,292	131	6,688,292	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			324	18,895,592	324	19,166,082	270,490
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED 001 FULL YEAR POSITIONS				822,842	55	4,500,819	55 3,677,977
SUBTOTAL FOR F/T SALARIED				822,842	55	4,500,819	55 3,677,977
SUBTOTAL FOR BUDGET CODE 0365				822,842	55	4,500,819	55 3,677,977
TOTAL FOR HEAD START				822,842	55	4,500,819	55 3,677,977
TOTAL FOR HEADSTART and DAYCARE-PS			324	19,860,254	379	23,666,901	55 3,806,647

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	19,860,254	379	23,666,901	3,806,647
FINANCIAL PLAN SAVINGS		1,596,111-		800,911	2,397,022
APPROPRIATION	324	18,264,143	379	24,467,812	6,203,669

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,930,896	6,968,277	3,037,381
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	5,475,237	7,830,433	2,355,196
FEDERAL - C.D.			
FEDERAL - OTHER	8,858,010	9,669,102	811,092
INTRA-CITY SALES			
 TOTAL	 18,264,143	 24,467,812	 6,203,669

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-222,342	1	83,426
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	16	1,090,615
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-222,342	28	2,314,414
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	22	1,878,083
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 72,378	13	688,478
1455	CONSULTANT (EARLY CHILDDHO	D 067	51611	67,372- 86,837	1	72,950
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 80,444	23	1,402,794
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	7	470,485
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	33	1,595,520
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 98,853	1	52,199
1695	CONSULTANT (EARLY CHILDDHO	D 067	51611	67,372- 86,837	16	1,068,240
1741	CASEWORKER	D 067	52304	20,613- 62,644	30	1,275,966
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	3	181,293
1988	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	4	186,869
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	7	313,884
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	9	298,104
1993	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	4	234,080
1999	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	8	373,987
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 74,049	16	946,393
2042	ELIGIBILITY SPECIALIST	D 067	10104	36,899- 52,366	1	36,927
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	1	76,561
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 42,117	1	34,992
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	35,098
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	17	648,634
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	1	33,529
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	51,757-222,342	1	96,576
5001	ACCOUNTANT	D 067	40510	50,920- 79,013	2	119,947
SUBTOTAL FOR OBJECT 001					267	15,610,044

POSITION SCHEDULE FOR U/A 003				267	15,610,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				112	6,548,033
TOTAL FOR U/A 003				379	22,158,077

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		961,411			961,411-
		SUBTOTAL FOR CNTRCTL SVCS		961,411			961,411-
		SUBTOTAL FOR BUDGET CODE EHST		961,411			961,411-
		TOTAL FOR		961,411			961,411-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000	
BUDGET CODE: 3703 CHILD CARE AOTPS							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		571,356			571,356-
		069001 40X CONTRACTUAL SERVICES-GENERAL		634,431		320,697	313,734-
		816001 40X CONTRACTUAL SERVICES-GENERAL		303,543			303,543-
		414 RENTALS - LAND BLDGS & STRUCTS		37,928,191		38,181,305	253,114
		499 OTHER EXPENSES - GENERAL		16,924		5,277,007	5,260,083
		SUBTOTAL FOR OTHR SER&CHR		39,454,445		43,779,009	4,324,564
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,785,687	9	1,785,687	
		SUBTOTAL FOR BUDGET CODE 3703	9	41,240,132	9	45,564,696	4,324,564
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		938,535			938,535-
		SUBTOTAL FOR OTHR SER&CHR		938,535			938,535-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	82,828,912	1	48,805,050	34,023,862-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	82,828,912	1	48,805,050	34,023,862-
SUBTOTAL FOR BUDGET CODE 4703			1	83,767,447	1	48,805,050	34,962,397-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,934,092	92	4,134,092	200,000
SUBTOTAL FOR CNTRCTL SVCS			92	3,934,092	92	4,134,092	200,000
SUBTOTAL FOR BUDGET CODE 5703			92	3,934,092	92	4,134,092	200,000
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL		109 FUEL OIL		54,880		51,672	3,208-
SUBTOTAL FOR SUPPLYS&MATL				54,880		51,672	3,208-
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		10,633,582		10,218,937	414,645-
SUBTOTAL FOR OTHR SER&CHR				10,633,582		10,218,937	414,645-
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		187,945		190,109	2,164
	040001	55B DAY CARE OF CHILDREN					
	042001	55B DAY CARE OF CHILDREN					
	819001	55B DAY CARE OF CHILDREN		5,507		5,507	
		552 DAY CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				193,452		195,616	2,164
SUBTOTAL FOR BUDGET CODE 6703				10,881,914		10,466,225	415,689-
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,930,000		8,545,452	3,615,452
SUBTOTAL FOR CNTRCTL SVCS				4,930,000		8,545,452	3,615,452
SUBTOTAL FOR BUDGET CODE 7700				4,930,000		8,545,452	3,615,452
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	42	55,738,623			42-
SUBTOTAL FOR CNTRCTL SVCS			42	55,738,623			42-
SUBTOTAL FOR BUDGET CODE 7701			42	55,738,623			42-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		168,131			168,131-
	856001	55B DAY CARE OF CHILDREN		278,783		279,126	343
		SUBTOTAL FOR SOCIAL SERV		446,914		279,126	167,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	84,746	84,746
		652 DAY CARE OF CHILDREN	576	223,050,383	576	336,477,749	113,427,366
		SUBTOTAL FOR CNTRCTL SVCS	577	223,050,383	577	336,562,495	113,512,112
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,935,117		6,553,567	618,450
		SUBTOTAL FOR FXD MIS CHGS		5,935,117		6,553,567	618,450
		SUBTOTAL FOR BUDGET CODE 7703	577	229,432,414	577	343,395,188	113,962,774
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		47,127,907		44,405,744	2,722,163-
		SUBTOTAL FOR CNTRCTL SVCS		47,127,907		44,405,744	2,722,163-
		SUBTOTAL FOR BUDGET CODE 7704		47,127,907		44,405,744	2,722,163-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	393,554,165	1	382,549,869	11,004,296-
		SUBTOTAL FOR CNTRCTL SVCS	1	393,554,165	1	382,549,869	11,004,296-
		SUBTOTAL FOR BUDGET CODE 8703	1	393,554,165	1	382,549,869	11,004,296-
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000			65,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	7,796,847	1	7,796,847	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,796,847	1	7,796,847	
		SUBTOTAL FOR BUDGET CODE 9703	1	7,861,847	1	7,796,847	65,000-
		TOTAL FOR CHILD CARE SERVICES	724	896,055,801	682	913,250,423	42-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,468			53,468-
		SUBTOTAL FOR SUPPLYS&MATL		53,468			53,468-
60 CNTRCTL SVCS		653 HEAD START		5,696,532			5,696,532-
		SUBTOTAL FOR CNTRCTL SVCS		5,696,532			5,696,532-
		SUBTOTAL FOR BUDGET CODE 4815		5,750,000			5,750,000-
BUDGET CODE: 4915 Head Start Program Year 49							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		798,538			798,538-
		SUBTOTAL FOR SUPPLYS&MATL		798,538			798,538-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		942,381			942,381-
		608 MAINT & REP GENERAL	1	5,000,000		1-	5,000,000-
		653 HEAD START		74,802,580			74,802,580-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,744,961		1-	80,744,961-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,881			1,881-
		SUBTOTAL FOR FXD MIS CHGS		1,881			1,881-
		SUBTOTAL FOR BUDGET CODE 4915	1	81,545,380		1-	81,545,380-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,381		700,000		483,619	
		608 MAINT & REP GENERAL		1,000,000				1,000,000-	
		653 HEAD START		47,300,000		77,400,000		30,100,000	
		SUBTOTAL FOR CNTRCTL SVCS		48,516,381		78,100,000		29,583,619	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,343				1,343-	
		SUBTOTAL FOR FXD MIS CHGS		1,343				1,343-	
		SUBTOTAL FOR BUDGET CODE 5015		49,017,724		78,600,000		29,582,276	
BUDGET CODE: 8815 Head Start CTL funding									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,428,571		2,636,232		1,207,661	
		SUBTOTAL FOR OTHR SER&CHR		1,428,571		2,636,232		1,207,661	
		SUBTOTAL FOR BUDGET CODE 8815		1,428,571		2,636,232		1,207,661	
BUDGET CODE: 8816 UPK Headstart									
60 CNTRCTL SVCS		653 HEAD START		42,126,047		37,350,557		4,775,490-	
		SUBTOTAL FOR CNTRCTL SVCS		42,126,047		37,350,557		4,775,490-	
		SUBTOTAL FOR BUDGET CODE 8816		42,126,047		37,350,557		4,775,490-	
BUDGET CODE: 9915 HEAD START BASELINE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				478,075		478,075	
		SUBTOTAL FOR SUPPLYS&MATL				478,075		478,075	
60 CNTRCTL SVCS		653 HEAD START	89		89	50,235,029		50,235,029	
		SUBTOTAL FOR CNTRCTL SVCS	89		89	50,235,029		50,235,029	
		SUBTOTAL FOR BUDGET CODE 9915	89		89	50,713,104		50,713,104	
		TOTAL FOR HEAD START	90	179,867,722	89	169,299,893	1-	10,567,829-	
TOTAL FOR HEADSTART/DAYCARE-OTPS			814	1,076,884,934	771	1,082,550,316	43-	5,665,382	
			982						

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,298,900	1,076,884,934	25,633,129	1,082,550,316	5,665,382
FINANCIAL PLAN SAVINGS APPROPRIATION		1,076,884,934		1,082,550,316	5,665,382

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		309,510,781		332,320,262	22,809,481
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,422,041		23,869,754	447,713
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		651,735,158		641,640,999	10,094,159-
INTRA-CITY SALES		89,253,954		81,756,301	7,497,653-
TOTAL		1,076,884,934		1,082,550,316	5,665,382

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	24	2,263,628	1	140,000	
SUBTOTAL FOR F/T SALARIED			23	2,123,628	24	2,263,628	1	140,000	
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			23	2,162,750	24	2,302,750	1	140,000	
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,250,000		1,250,000	
SUBTOTAL FOR F/T SALARIED						1,250,000		1,250,000	
SUBTOTAL FOR BUDGET CODE 0101						1,250,000		1,250,000	
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	4,785,006		1,400,000	
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	4,785,006		1,400,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	4,787,263		1,400,000	
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	8	360,265	4	144,531	
SUBTOTAL FOR F/T SALARIED			4	215,734	8	360,265	4	144,531	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
			984						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				4	216,337	8	360,868	4	144,531
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,161	185	12,516,331	33	2,190,170	
SUBTOTAL FOR F/T SALARIED				152	10,326,161	185	12,516,331	33	2,190,170
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		
				985					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	152	10,986,070	185	13,176,240	33	2,190,170	
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,810,897	98	4,831,401		20,504	
		SUBTOTAL FOR F/T SALARIED	98	4,810,897	98	4,831,401		20,504	
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,000				30,000-	
		SUBTOTAL FOR FRINGE BENES		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 0304	98	5,416,554	98	5,407,058		9,496-	
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,454,262	131	7,329,072		874,810	
		SUBTOTAL FOR F/T SALARIED	131	6,454,262	131	7,329,072		874,810	
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042	LONGEVITY DIFFERENTIAL		105,872		105,872			
		043	SHIFT DIFFERENTIAL		36,286		36,286			
		045	HOLIDAY PAY		5,096		5,096			
		047	OVERTIME		296,088		296,088			
		061	SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY				473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305				131	6,949,470	131	7,824,280			874,810
BUDGET CODE: 0310 INTERAGENCY										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562			
		047	OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY				35,682		35,682		
SUBTOTAL FOR BUDGET CODE 0310					35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473			
SUBTOTAL FOR F/T SALARIED				5	340,473	5	340,473			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY					3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311				5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	4,736,008	68	4,736,008			
SUBTOTAL FOR F/T SALARIED				68	4,736,008	68	4,736,008			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		100,377		100,377			
		046	TERMINAL LEAVE		157,104		157,104			
		047	OVERTIME		17,457		17,457			
		061	SUPPER MONEY		743		743			
SUBTOTAL FOR ADD GRS PAY					280,024		280,024			
SUBTOTAL FOR BUDGET CODE 0312				68	5,016,032	68	5,016,032			
				987						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328		
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		18,421		18,421		
		047 OVERTIME		1,174		1,174		
SUBTOTAL FOR ADD GRS PAY				21,766		21,766		
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094		
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	144,531	4	144,531
SUBTOTAL FOR F/T SALARIED					4	144,531	4	144,531
SUBTOTAL FOR BUDGET CODE 0341					4	144,531	4	144,531
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 - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042 LONGEVITY DIFFERENTIAL		59,376		59,376		
SUBTOTAL FOR ADD GRS PAY				63,153		63,153		
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,819	6	441,350	3	144,531
SUBTOTAL FOR F/T SALARIED			3	296,819	6	441,350	3	144,531
04 ADD GRS PAY		047 OVERTIME		5,323		5,323		
SUBTOTAL FOR ADD GRS PAY				5,323		5,323		
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	6	446,673	3	144,531
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938		
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938		
03 UNSALARIED		031 UNSALARIED		84,418		84,418		
SUBTOTAL FOR UNSALARIED				84,418		84,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		309,339		309,339		
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
SUBTOTAL FOR ADD GRS PAY				461,042		461,042		
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION			861	55,553,468	906	61,832,545	45		6,279,077
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 - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	20,486	1	20,486
		SUBTOTAL FOR F/T SALARIED			1	20,486	1	20,486
		SUBTOTAL FOR BUDGET CODE 0210			1	20,486	1	20,486
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57	3,872,372		
		SUBTOTAL FOR F/T SALARIED	57	3,872,372	57	3,872,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175		
		047 OVERTIME		2,834		2,834		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083		
		SUBTOTAL FOR BUDGET CODE 0214	57	4,024,455	57	4,024,455		
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192		
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192		
03 UNSALARIED		031 UNSALARIED		1,621		1,621		
		SUBTOTAL FOR UNSALARIED		1,621		1,621		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716		19,716	
SUBTOTAL FOR F/T SALARIED				19,716		19,716	
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			205	15,300,788	206	15,321,274	1 20,486
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,854,256	1,112	77,153,819	46 6,299,563

ADOPTED BUDGET - FY16
 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	1,066	70,854,256	1,112	77,153,819	6,299,563
FINANCIAL PLAN SAVINGS		2,871,225		3,258,599	387,374
APPROPRIATION	1,066	73,725,481	1,112	80,412,418	6,686,937

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,588,260		19,116,182	1,527,922
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,464,935		27,156,529	4,691,594
FEDERAL - C.D.					
FEDERAL - OTHER		33,672,286		34,139,707	467,421
INTRA-CITY SALES					
TOTAL		73,725,481		80,412,418	6,686,937

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,103
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	10	524,545
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	59,421- 92,028	7	518,910
1005	CHILD WELFARE SPECIALIST	D 067	52369	42,072- 70,228	60	3,234,038
1007	CHILD WELFARE SPECIALIST	D 067	52370	59,421- 88,916	16	1,095,921
1009	SPECIAL OFFICER	D 067	70810	30,714- 44,269	40	1,610,178
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	49,248- 69,822	5	249,525
1030	ADMINISTRATIVE STAFF ANAL	D 067	1002A	56,937- 88,649	1	72,897
1031	ADMINISTRATIVE STAFF ANAL	D 067	1002A	56,937- 88,649	1	81,442
1043	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	38,906
1110	PARALEGAL AIDE	D 067	30080	38,138- 53,300	1	38,138
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-222,342	21	2,083,780
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	51,757-222,342	1	172,913
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	62	4,383,499
1217	ADMINISTRATIVE STAFF ANAL	D 067	1002E	65,303-162,014	1	106,484
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-222,342	177	14,713,570
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	63	5,969,190
1291	MANAGEMENT AUDITOR	D 067	40502	56,797- 86,499	1	66,923
1300	COMMISSIONER OF CHILDREN'	D 067	94518	51,757-222,342	1	214,413
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	4	298,141
1370	CITY MEDICAL DIRECTOR	D 067	53047	51,757-222,342	1	168,750
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 72,378	2	104,181
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 58,096	3	145,459
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 80,444	3	182,961
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	3	206,634
1500	ADMINISTRATIVE ENGINEER	D 067	10015	51,757-222,342	2	165,529
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 86,837	1	76,541
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	10	697,378
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	346,321
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	83,099-131,623	3	249,400
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	83,099-131,623	2	196,298
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-222,342	1	88,828
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	8	470,581
1610	ARCHITECT	D 067	21215	68,704-107,720	1	72,986
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	129	6,602,120
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	59,421- 88,916	1	76,761
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	67,372- 86,837	33	2,372,205
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 98,853	5	291,478
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	52,064- 99,544	4	261,788

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	ACCOUNTANT	D 067	40510	50,920- 79,013	1	61,278
1688	CONTRACT SPECIALIST	D 067	40561	42,106- 69,627	1	36,614
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	67,372- 86,837	1	77,254
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	51,757-222,342	1	127,341
1725	CUSTODIAN	D 067	80609	34,166- 73,314	1	45,164
1741	CASEWORKER	D 067	52304	20,613- 62,644	1	42,314
1760	ASSISTANT ARCHITECT	D 067	21210	57,877- 75,516	1	57,877
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	51,950- 73,837	2	119,226
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	27	1,545,387
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	2	71,076
1832	SPACE ANALYST	D 067	80184	57,877- 86,523	4	279,642
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	62,008- 81,042	1	73,207
1860	PLUMBER	D 067	91915	51- 83,738	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	50,920- 79,013	4	203,511
1988	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	48,941
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	6	249,545
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	30	1,011,151
1993	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	74,605
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 37,201	1	32,976
1999	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	40,393
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	62	3,805,584
2018	MANAGEMENT AUDITOR	D 067	40502	56,797- 86,499	1	57,759
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	51,757-222,342	1	74,771
2084	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	2	101,891
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-120,754	16	1,472,323
2217	COMPUTER AIDE	D 067	13620	39,747- 58,096	32	1,478,600
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 54,848	2	102,250
2275	CUSTODIAN	D 067	80609	34,166- 73,314	6	217,978
2300	CITY RESEARCH SCIENTIST	D 067	21744	59,488-124,024	5	447,199
2316	GRAPHIC ARTIST	D 067	91415	46,232- 88,305	1	46,232
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	100,638
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 44,021	18	788,915
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 44,021	1	44,021
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 39,394	1	36,389
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	6	324,751
2650	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	39,312
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	2	65,618

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2960	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,614
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	51,757-222,342	1	127,119
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	51,757-222,342	2	172,405
3032	BOOKKEEPER	D 067	40526	38,899- 60,039	7	272,248
3043	CONSTRUCTION PROJECT MANA	D 067	34202	57,877-107,720	6	453,922
3047	TELECOMMUNICATIONS ASSOCI	D 067	20246	42,075- 95,630	2	183,105
3049	TELECOMMUNICATIONS ASSOCI	D 067	20247	44,000-100,006	1	88,322
3050	SECRETARY OF COMM(AGENCIE	D 067	12862	49,035- 82,822	1	60,900
3092	CLERICAL AIDE	D 067	10250	29,897- 36,208	1	30,772
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 55,390	38	1,421,175
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	2	99,498
3097	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	53,897
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	51,757-222,342	2	193,070
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 44,021	2	77,184
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	51,757-222,342	3	304,566
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	68,704-107,720	1	76,273
5001	ACCOUNTANT	D 067	40510	50,920- 79,013	5	298,981
5007	*ATTORNEY AT LAW	D 067	30085	61,158-110,549	7	570,817
5008	*ATTORNEY AT LAW	D 067	30085	61,158-110,549	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-110,549	35	2,633,819
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 66,638	1	52,482
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	51,757-222,342	9	1,128,220
SUBTOTAL FOR OBJECT 001					1,075	70,942,684

POSITION SCHEDULE FOR U/A 005	1,075	70,942,684
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	2,441,748
TOTAL FOR U/A 005	1,112	73,384,432

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	291,223	67	398,723	107,500
		SUBTOTAL FOR CNTRCTL SVCS	67	291,225	67	398,725	107,500
		SUBTOTAL FOR BUDGET CODE 1600	67	376,225	67	398,725	22,500
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		6,268,704		2,000,000	4,268,704-
		SUBTOTAL FOR SOCIAL SERV		6,268,704		2,000,000	4,268,704-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	380,536,394	70	411,055,565	30,519,171
		643 CHILD WELFARE SERVICES	10	1,535,389	10	1,620,389	85,000
		SUBTOTAL FOR CNTRCTL SVCS	80	382,071,783	80	412,675,954	30,604,171
		SUBTOTAL FOR BUDGET CODE 1601	80	388,340,487	80	414,675,954	26,335,467
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		175,000			175,000-
		SUBTOTAL FOR SOCIAL SERV		175,000			175,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	6,864,948	13	5,185,740	1,679,208-
		SUBTOTAL FOR CNTRCTL SVCS	13	6,864,948	13	5,185,740	1,679,208-
		SUBTOTAL FOR BUDGET CODE 1602	13	7,039,948	13	5,185,740	1,854,208-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST 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										
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL			37,000					37,000-
		SUBTOTAL FOR OTHR SER&CHR			37,000					37,000-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,296,000			1,333,000		37,000
		SUBTOTAL FOR CNTRCTL SVCS			1,296,000			1,333,000		37,000
		SUBTOTAL FOR BUDGET CODE 1605			1,333,000			1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8	2,236,073		8	2,236,073		
		SUBTOTAL FOR CNTRCTL SVCS		8	2,236,073		8	2,236,073		
		SUBTOTAL FOR BUDGET CODE 1610		8	2,236,073		8	2,236,073		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			8,378,148			14,881,705		6,503,557
		SUBTOTAL FOR CNTRCTL SVCS			8,378,148			14,881,705		6,503,557
		SUBTOTAL FOR BUDGET CODE 1612			8,378,148			14,881,705		6,503,557
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			4,147,675			4,147,675		
		SUBTOTAL FOR CNTRCTL SVCS			4,147,675			4,147,675		
		SUBTOTAL FOR BUDGET CODE 1613			4,147,675			4,147,675		
BUDGET CODE: 1614 FAIR HEARINGS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			3,300,001			3,300,001		
		SUBTOTAL FOR CNTRCTL SVCS			3,300,001			3,300,001		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
SUBTOTAL FOR CNTRCTL SVCS				1,750,000		1,750,000	
SUBTOTAL FOR BUDGET CODE 1615				1,750,000		1,750,000	
BUDGET CODE: 1616 Stability							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				10,326,682	10,326,682
SUBTOTAL FOR CNTRCTL SVCS						10,326,682	10,326,682
SUBTOTAL FOR BUDGET CODE 1616						10,326,682	10,326,682
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000	
SUBTOTAL FOR CNTRCTL SVCS				1,650,000		1,650,000	
SUBTOTAL FOR BUDGET CODE 1617				1,650,000		1,650,000	
BUDGET CODE: 1618 Rapid Intervention Teams							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				3,446,972	3,446,972
SUBTOTAL FOR CNTRCTL SVCS						3,446,972	3,446,972
SUBTOTAL FOR BUDGET CODE 1618						3,446,972	3,446,972
BUDGET CODE: 1622 CSNYC Foster Care							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		31,913,050			31,913,050-
SUBTOTAL FOR CNTRCTL SVCS				31,913,050			31,913,050-
SUBTOTAL FOR BUDGET CODE 1622				31,913,050			31,913,050-
TOTAL FOR FOSTER CARE SERVICES			168	594,384,750	168	607,252,670	12,867,920

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,760,410	20	1,426,756	333,654-
SUBTOTAL FOR CNTRCTL SVCS			20	1,760,410	20	1,426,756	333,654-
SUBTOTAL FOR BUDGET CODE 1700			20	6,091,428	20	5,757,774	333,654-
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				600,000	600,000
SUBTOTAL FOR SOCIAL SERV						600,000	600,000
SUBTOTAL FOR BUDGET CODE 1701						600,000	600,000
BUDGET CODE: 1702 MSW PROGRAM							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		290,955			290,955-
SUBTOTAL FOR OTHR SER&CHR				290,955			290,955-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				125,000	125,000
SUBTOTAL FOR SOCIAL SERV						125,000	125,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	400,000	25	175,000	225,000-
SUBTOTAL FOR CNTRCTL SVCS			25	400,000	25	175,000	225,000-
SUBTOTAL FOR BUDGET CODE 1702			25	690,955	25	300,000	390,955-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		36,000			36,000-
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				36,000			36,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,443,001	10	4,479,001	36,000
			1001				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	4,443,001	10	4,479,001	36,000
SUBTOTAL FOR BUDGET CODE 1703			10	4,479,001	10	4,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	5,824,317	7	4,620,317	1,204,000-
SUBTOTAL FOR CNTRCTL SVCS			7	5,824,317	7	4,620,317	1,204,000-
SUBTOTAL FOR BUDGET CODE 1704			7	5,824,317	7	4,620,317	1,204,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,407,886	16	9,407,886	
SUBTOTAL FOR CNTRCTL SVCS			16	9,407,886	16	9,407,886	
SUBTOTAL FOR BUDGET CODE 1705			16	9,407,886	16	9,407,886	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN				604,000	604,000
SUBTOTAL FOR SOCIAL SERV						604,000	604,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,060,606	14	3,829,828	1,230,778-
SUBTOTAL FOR CNTRCTL SVCS			14	5,060,606	14	3,829,828	1,230,778-
SUBTOTAL FOR BUDGET CODE 1707			14	5,060,606	14	4,433,828	626,778-
BUDGET CODE: 1710 Parent Advocates							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,267,200		1,267,200	
SUBTOTAL FOR CNTRCTL SVCS				1,267,200		1,267,200	
SUBTOTAL FOR BUDGET CODE 1710				1,267,200		1,267,200	
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 1722				1,000			1,000
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000			41,000
		SUBTOTAL FOR CNTRCTL SVCS				41,000			41,000
		SUBTOTAL FOR BUDGET CODE 1723				41,000			41,000
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 1724				20,000			20,000
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100			100
		SUBTOTAL FOR CNTRCTL SVCS				100			100
		SUBTOTAL FOR BUDGET CODE 1725				100			100
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300			3,300
		SUBTOTAL FOR CNTRCTL SVCS				3,300			3,300
		SUBTOTAL FOR BUDGET CODE 1726				3,300			3,300
BUDGET CODE: 1727 BRONX FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600			5,600
		SUBTOTAL FOR CNTRCTL SVCS				5,600			5,600

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
SUBTOTAL FOR CNTRCTL SVCS					47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729					47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
SUBTOTAL FOR CNTRCTL SVCS					3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730					3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731					1,500		1,500		
TOTAL FOR PROTECTIVE SERVICES				92	32,957,193	92	31,001,806	1,955,387-	
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN						
	260001	50D DIRECT FOSTER CARE OF CHILDREN		8,702,998		8,702,998		
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		
		SUBTOTAL FOR SOCIAL SERV		11,167,157		11,167,157		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	69,956,517	75	74,292,547		4,336,030
		SUBTOTAL FOR CNTRCTL SVCS	75	69,956,517	75	74,292,547		4,336,030
		SUBTOTAL FOR BUDGET CODE 1800	75	81,964,104	75	86,300,134		4,336,030
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	11,425,994	3	13,686,028		2,260,034
		SUBTOTAL FOR CNTRCTL SVCS	3	11,425,994	3	13,686,028		2,260,034
		SUBTOTAL FOR BUDGET CODE 1801	3	11,425,994	3	13,686,028		2,260,034
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,435,769	25	28,808,760		372,991
		SUBTOTAL FOR CNTRCTL SVCS	25	28,435,769	25	28,808,760		372,991
		SUBTOTAL FOR BUDGET CODE 1802	25	28,435,769	25	28,808,760		372,991
BUDGET CODE: 1803 HOMEMAKING								
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	21,527,447	9	24,569,130		3,041,683
		SUBTOTAL FOR CNTRCTL SVCS	9	21,527,447	9	24,569,130		3,041,683
		SUBTOTAL FOR BUDGET CODE 1803	9	21,527,447	9	24,569,130		3,041,683
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,936,200	12	6,789,601		146,599-
		SUBTOTAL FOR CNTRCTL SVCS	12	6,936,200	12	6,789,601		146,599-
		SUBTOTAL FOR BUDGET CODE 1804	12	6,936,200	12	6,789,601		146,599-
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					680,212			680,212	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
SUBTOTAL FOR FXD MIS CHGS					3,300,000			3,300,000	
SUBTOTAL FOR BUDGET CODE 1805					3,980,212			3,980,212	
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,119,670	6	1,251,000		131,330	
SUBTOTAL FOR CNTRCTL SVCS				6	1,119,670	6	1,251,000	131,330	
SUBTOTAL FOR BUDGET CODE 1806				6	1,119,670	6	1,251,000	131,330	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	8,343,819	14	7,893,605		450,214-	
SUBTOTAL FOR CNTRCTL SVCS				14	8,343,819	14	7,893,605	450,214-	
SUBTOTAL FOR BUDGET CODE 1807				14	8,343,819	14	7,893,605	450,214-	
BUDGET CODE: 1808 Permanency									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES				18,000,001		18,000,001	
SUBTOTAL FOR CNTRCTL SVCS						18,000,001		18,000,001	
SUBTOTAL FOR BUDGET CODE 1808						18,000,001		18,000,001	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN							
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,165,214		6,194,301		29,087	
	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,249,589				2,249,589-	
SUBTOTAL FOR SOCIAL SERV					8,414,803		6,194,301	2,220,502-	
SUBTOTAL FOR BUDGET CODE 1812					8,414,803		6,194,301	2,220,502-	
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000				2,137,000-	
SUBTOTAL FOR SOCIAL SERV					2,137,000			2,137,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1813				2,137,000			2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8,947,368		8,947,368	
SUBTOTAL FOR CNTRCTL SVCS				8,947,368		8,947,368	
SUBTOTAL FOR BUDGET CODE 1814				8,947,368		8,947,368	
BUDGET CODE: 1815 Justice Mental Health Collaboration							
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN		308,356			308,356-
SUBTOTAL FOR SOCIAL SERV				308,356			308,356-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	128,349		1-	128,349-
SUBTOTAL FOR CNTRCTL SVCS			1	128,349		1-	128,349-
SUBTOTAL FOR BUDGET CODE 1815			1	436,705		1-	436,705-
BUDGET CODE: 1816 Child Success New york							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		35,817,815			35,817,815-
SUBTOTAL FOR CNTRCTL SVCS				35,817,815			35,817,815-
SUBTOTAL FOR BUDGET CODE 1816				35,817,815			35,817,815-
BUDGET CODE: 1817 Specialized Teens/Intensive Family							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		22,076,800		20,000,000	2,076,800-
SUBTOTAL FOR CNTRCTL SVCS				22,076,800		20,000,000	2,076,800-
SUBTOTAL FOR BUDGET CODE 1817				22,076,800		20,000,000	2,076,800-
TOTAL FOR PREVENTIVE SERVICES			145	241,563,706	144	226,420,140	15,143,566-

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		280,261,317		280,261,317	
	SUBTOTAL FOR SOCIAL SERV			280,261,317		280,261,317	
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	281,456,268	3	281,456,268	
	TOTAL FOR ADOPTION SERVICES		3	281,456,268	3	281,456,268	
TOTAL FOR CHILD WELFARE-OTPS			408	1,150,361,917	407	1,146,130,884	1- 4,231,033-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,722,289	1,150,361,917	21,692,476	1,146,130,884	4,231,033-
FINANCIAL PLAN SAVINGS		225,000-		900,000-	675,000-
APPROPRIATION		1,150,136,917		1,145,230,884	4,906,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		343,873,074		345,277,327	1,404,253
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		414,776,899		411,813,201	2,963,698-
FEDERAL - C.D.					
FEDERAL - OTHER		388,104,697		381,716,676	6,388,021-
INTRA-CITY SALES		3,381,997		6,423,680	3,041,683
TOTAL		1,150,136,917		1,145,230,884	4,906,033-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,032	52	1,699,032		52	
SUBTOTAL FOR F/T SALARIED				1,699,032	52	1,699,032		52	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909				1,800,000	52	1,800,000		52	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			56	3,904,992	108	3,904,992	52		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,113,753	250	10,113,753			
SUBTOTAL FOR F/T SALARIED				250	10,113,753	250	10,113,753		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				250	11,000,000	250	11,000,000		
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,042,377			
SUBTOTAL FOR F/T SALARIED				251	9,042,377	251	9,042,377		
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,500,000	251	10,500,000		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000	
TOTAL FOR ACS ADMINISTRATION			501	21,600,000	501	21,600,000	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	55	2,172,075	
		SUBTOTAL FOR F/T SALARIED	55	2,172,075	55	2,172,075	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		227,714		227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925	
		SUBTOTAL FOR BUDGET CODE 0903	55	2,400,000	55	2,400,000	
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	55	2,400,000	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293	
04 ADD GRS PAY		047 OVERTIME		381,707		381,707	
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000	
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD GRS PAY		047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS			46		46
SUBTOTAL FOR F/T SALARIED					46		46
SUBTOTAL FOR BUDGET CODE 0920					46		46
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				7,299,924	46	7,299,924	46
TOTAL FOR JUVENILE JUSTICE - PS			681	38,954,916	779	38,954,916	98

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	38,954,916	779	38,954,916	
FINANCIAL PLAN SAVINGS		1,641,510-		2,052,152	3,693,662
APPROPRIATION	681	37,313,406	779	41,007,068	3,693,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,067,875	23,024,326	1,956,451
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	16,192,873	17,922,155	1,729,282
FEDERAL - C.D.			
FEDERAL - OTHER	52,658	60,587	7,929
INTRA-CITY SALES			
TOTAL	37,313,406	41,007,068	3,693,662

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0909	SUPERVISOR OF MECHANICAL	D 067	34221	57,877- 96,470	1	71,326
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	44,755- 73,486	1	51,830
1003	SUPERINTENDENT (JUVENILE	D 067	51582	51,757-222,342	1	95,316
1009	SPECIAL OFFICER	D 067	70810	30,714- 44,269	12	443,458
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	49,248- 69,822	5	235,465
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 98,853	1	79,176
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 39,394	1	37,082
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	51,757-222,342	4	285,769
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	74,535
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	38,899- 60,039	2	89,257
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	2	76,824
1065	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	2	95,179
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	52,064- 99,544	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	51,757-222,342	1	78,432
1106	DEPUTY SUPERINTENDENT (JU	D 067	51587	51,757-222,342	4	287,044
1109	RECREATION DIRECTOR	D 067	60430	42,116- 57,011	1	42,116
1112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	38	1,607,807
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	51,757-222,342	1	79,093
1120	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	1	42,064
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 39,394	1	36,438
1136	*COOK	D 067	90210	36,133- 45,903	2	74,439
1141	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	4	135,826
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	2	122,168
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	1	40,729
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	1	60,995
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	6	320,685
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	49,248- 69,822	2	94,186
1194	SPECIAL OFFICER	D 067	70810	30,714- 44,269	3	126,996
1195	CASEWORKER	D 067	52304	20,613- 62,644	1	42,100
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	28	1,270,493
1206	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	5	297,757
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	1	54,894
1270	HOMEMAKER	D 067	52405	42,064- 58,403	1	28,720
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-222,342	9	723,519
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	51,757-222,342	19	1,599,437
1311	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	1	42,206
1312	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	22	969,974

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	1	51,793
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	3	164,785
1395	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	35,244
1403	SUPERINTENDENT (JUVENILE	D 067	51582	51,757-222,342	1	103,094
1412	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	50	2,120,689
1414	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	1	95,316
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	49,001- 72,378	1	74,059
1440	CHILD AND FAMILY SPECIALI	D 067	52408	74,049- 86,837	5	374,014
1441	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	8	281,809
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	16	875,531
1445	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	37,058
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 72,378	1	51,916
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	6	301,447
1483	SUPERVISOR OF MECHANICAL	D 067	34221	57,877- 96,470	1	68,842
1494	SPECIAL OFFICER	D 067	70810	30,714- 44,269	5	211,778
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 56,249	5	232,620
1509	RECREATION SUPERVISOR	D 067	60440	52,103- 69,800	1	52,103
1512	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	93	3,768,056
1513	*SENIOR COOK	D 067	90235	39,246- 52,958	2	78,162
1514	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	1	79,093
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	51,757-222,342	1	71,761
1541	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	6	211,782
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 80,444	1	60,975
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	1	48,989
1562	FOOD SERVICE MANAGER	D 067	05058	54,811- 59,152	1	58,295
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	29,897- 55,390	1	39,404
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	51,736- 63,958	1	55,359
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	51,793- 74,605	5	287,377
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	49,248- 69,822	1	47,271
1594	SPECIAL OFFICER	D 130	70810	30,714- 44,269	8	343,317
1595	CASEWORKER	D 067	52304	20,613- 62,644	5	222,129
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 87,631	1	58,624
1612	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	11	463,282
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 79,091	8	409,869
1741	CASEWORKER	D 067	52304	20,613- 62,644	9	345,682
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	51,950- 73,837	1	66,635
1805	ADMINISTRATIVE DIRECTOR	O D 067	10016	51,757-222,342	14	1,006,644
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	1	55,292
1910	ACCOUNTANT	D 067	40510	50,920- 79,013	1	60,099

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 74,049	27	1,465,040
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-120,754	2	172,287
2217	COMPUTER AIDE-NON-SPVR	D 067	13620	39,747- 58,096	2	88,733
2250	*SENIOR COOK	D 067	90235	39,246- 52,958	1	39,053
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	45,310- 67,000	1	51,760
2396	*COOK	D 067	90210	36,133- 45,903	1	31,819
2938	INSTITUTIONAL AIDE	D 067	81803	35,098- 38,884	1	30,520
3094	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 55,390	7	272,115
3205	SUPERINTENDENT (JUVENILE	D 067	51582	51,757-222,342	1	95,316
3512	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	13	546,832
5012	AGENCY ATTORNEY	D 067	30087	61,158-110,549	1	82,902
5112	JUVENILE COUNSELOR	D 067	52295	42,064- 58,403	34	1,402,746
SUBTOTAL FOR OBJECT 001					567	27,538,068

POSITION SCHEDULE FOR U/A 007	567	27,538,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	212	10,296,420
TOTAL FOR U/A 007	779	37,834,488

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,555			7,555-
		SUBTOTAL FOR SUPPLYS&MATL		7,555			7,555-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		22,200		16,200	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,200		16,200	6,000-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575	
		400 CONTRACTUAL SERVICES-GENERAL		25,344		28,344	3,000
		412 RENTALS OF MISC.EQUIP		36,285		6,285	30,000-
		SUBTOTAL FOR OTHR SER&CHR		311,204		284,204	27,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,395		37,950	34,555
		608 MAINT & REP GENERAL		5,750		750	5,000-
		622 TEMPORARY SERVICES		7,000		5,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,769	1	20,769	12,000-
		686 PROF SERV OTHER		20,031		10,031	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,945	1	74,500	5,555
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		477		477	
		SUBTOTAL FOR FXD MIS CHGS		477		477	
		SUBTOTAL FOR BUDGET CODE 2010	1	410,381	1	375,381	35,000-
		TOTAL FOR ACS ADMINISTRATION	1	410,381	1	375,381	35,000-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 2025 CENTRAL - DIRECT CARE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		1,000	24,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		1,000	24,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		20,000		12,000		8,000-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		60,472		49,472		11,000-	
		412	RENTALS OF MISC.EQUIP		23,729		51,729		28,000	
	856001	42C	HEAT LIGHT & POWER		935,968		806,287		129,681-	
			SUBTOTAL FOR OTHR SER&CHR		1,225,169		1,104,488		120,681-	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
			SUBTOTAL FOR BUDGET CODE 2025		1,261,169		1,116,488		144,681-	
BUDGET CODE: 2225 CROSSROADS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500			
			100 SUPPLIES + MATERIALS - GENERAL		483,105		324,705		158,400-	
			109 FUEL OIL		10,000				10,000-	
			110 FOOD & FORAGE SUPPLIES		666,377		564,377		102,000-	
			169 MAINTENANCE SUPPLIES		45,597		96,847		51,250	
			SUBTOTAL FOR SUPPLYS&MATL		1,275,579		1,056,429		219,150-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,845		12,498		8,653	
			312 IMPROVEMENTS OTHER THAN BLDGS		5,000				5,000-	
			314 OFFICE FURITURE		12,082		12,082			
			369 FOOD SERVICE EQUIPMENT		19,853				19,853-	
			SUBTOTAL FOR PROPTY&EQUIP		40,780		24,580		16,200-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350				350-	
			403 OFFICE SERVICES		20,000				20,000-	
			412 RENTALS OF MISC.EQUIP		42,567		35,000		7,567-	
			SUBTOTAL FOR OTHR SER&CHR		62,917		35,000		27,917-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,547		551,547		530,000	
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500			
			608 MAINT & REP GENERAL		1,801,376		445,243		1,356,133-	
			619 SECURITY SERVICES	1	142,000		20,000	1-	122,000-	
			622 TEMPORARY SERVICES	1	483,287	1	264,158		219,129-	
			624 CLEANING SERVICES	1	46,201	1	54,201		8,000	
			686 PROF SERV OTHER	1	86,955		125,142	1-	38,187	
			SUBTOTAL FOR CNTRCTL SVCS	5	2,582,866	3	1,461,791	2-	1,121,075-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		228,000				228,000-
			SUBTOTAL FOR FXD MIS CHGS		228,000				228,000-
			SUBTOTAL FOR BUDGET CODE 2225	5	4,190,142	3	2,577,800	2-	1,612,342-
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		459,842		336,196		123,646-
		109	FUEL OIL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		547,708		562,708		15,000-
		169	MAINTENANCE SUPPLIES		14,951		91,147		76,196
			SUBTOTAL FOR SUPPLYS&MATL		1,098,001		1,060,551		37,450-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,236		6,536		4,700-
		302	TELECOMMUNICATIONS EQUIPMENT		12,498		12,498		
		312	IMPROVEMENTS OTHER THAN BLDGS		5,000				5,000-
		369	FOOD SERVICE EQUIPMENT		12,500				12,500-
			SUBTOTAL FOR PROPTY&EQUIP		41,234		19,034		22,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		350				350-
		403	OFFICE SERVICES		20,000				20,000-
		412	RENTALS OF MISC.EQUIP		53,000		35,000		18,000-
			SUBTOTAL FOR OTHR SER&CHR		73,350		35,000		38,350-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		41,355		574,855		533,500
		602	TELECOMMUNICATIONS MAINT		435		4,435		4,000
		608	MAINT & REP GENERAL		1,929,165		421,165		1,508,000-
		619	SECURITY SERVICES		133,000	1	20,000	1	113,000-
		622	TEMPORARY SERVICES		466,761		275,488		191,273-
		624	CLEANING SERVICES		38,850		51,850		13,000
		686	PROF SERV OTHER		73,382		122,967		49,585
			SUBTOTAL FOR CNTRCTL SVCS		2,682,948	1	1,470,760	1	1,212,188-
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		30,000				30,000-
			SUBTOTAL FOR FXD MIS CHGS		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 2250		3,925,533	1	2,585,345	1	1,340,188-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000			
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 2600		4,000					4,000-
TOTAL FOR ACS ADMINISTRATION			5	9,385,844	4	6,284,633	1-		3,101,211-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2300 BEACH AVENUE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		99,428		104,464			5,036
		110 FOOD & FORAGE SUPPLIES		112,739		131,489			18,750
		169 MAINTENANCE SUPPLIES		9,335		3,335			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		236,502		254,288			17,786
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000					6,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,008		1,008			
		SUBTOTAL FOR OTHR SER&CHR		1,008		1,008			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000			5,000
		608 MAINT & REP GENERAL	1	158,062	1	93,943			64,119-
		619 SECURITY SERVICES		2,000		1,714			286-
		622 TEMPORARY SERVICES		294,369		141,369			153,000-
		624 CLEANING SERVICES		21,881		11,500			10,381-
		686 PROF SERV OTHER		9,240	1	13,240		1	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	485,552	2	266,766		1	218,786-
		SUBTOTAL FOR BUDGET CODE 2300	1	729,062	2	522,062		1	207,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,176,164		15,011,194	1,164,970-
		SUBTOTAL FOR CNTRCTL SVCS		16,176,164		15,011,194	1,164,970-
		SUBTOTAL FOR BUDGET CODE 2350		16,176,164		15,011,194	1,164,970-
		TOTAL FOR NON-SECURE DETENTION	1	16,905,226	2	15,533,256	1,371,970-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		95,000			95,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643	
		106 MOTOR VEHICLE FUEL		32,607		125,547	92,940
		SUBTOTAL FOR SUPPLYS&MATL		130,250		128,190	2,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,019		1,019	
		SUBTOTAL FOR PROPTY&EQUIP		1,019		1,019	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		73,000		70,000	3,000-
		412 RENTALS OF MISC.EQUIP		4,313		5,813	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
		SUBTOTAL FOR OTHR SER&CHR		135,313		133,813	1,500-
		SUBTOTAL FOR BUDGET CODE 2100		266,582		263,022	3,560-
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441	
		SUBTOTAL FOR SUPPLYS&MATL		441		441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	40,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
		SUBTOTAL FOR CNTRCTL SVCS	39	48,559	39	48,559	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2125			39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		143,209		143,209	
SUBTOTAL FOR SUPPLYS&MATL				143,209		143,209	
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,166,340			1,166,340-
		499 OTHER EXPENSES - GENERAL				33,000	33,000
SUBTOTAL FOR OTHR SER&CHR				1,166,340		33,000	1,133,340-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		840,843			840,843-
		518 MEDICAL ASSISTANCE		53,000			53,000-
SUBTOTAL FOR SOCIAL SERV				893,843			893,843-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,720,894		7,748,077	2,027,183
SUBTOTAL FOR CNTRCTL SVCS				5,720,894		7,748,077	2,027,183
SUBTOTAL FOR BUDGET CODE 2400				7,924,286		7,924,286	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,239,868	39	8,236,308	3,560-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40	OTHR SER&CHR	470 PYMT TO THE STATE DIV OF YOUTH		26,767,737		37,458,237	10,690,500
SUBTOTAL FOR OTHR SER&CHR				26,767,737		37,458,237	10,690,500
SUBTOTAL FOR BUDGET CODE 2050				26,767,737		37,458,237	10,690,500
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,001		1	7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,001		1	7,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000-
		404 TRAVELING EXPENSES		100			100-
		499 OTHER EXPENSES - GENERAL		1,695,995		3,370,995	1,675,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR OTHR SER&CHR					1,700,095			3,370,995		1,670,900
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		1,683,564		8,511				1,675,053-
		500 SOCIAL SERVICES - GENERAL		3,635						3,635-
SUBTOTAL FOR SOCIAL SERV					1,687,199			8,511		1,678,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,274,380		49,419,115				1,144,735
SUBTOTAL FOR CNTRCTL SVCS					48,274,380			49,419,115		1,144,735
SUBTOTAL FOR BUDGET CODE 2425					51,668,675			52,798,622		1,129,947
BUDGET CODE: 2435 NSP Special Education Tuition										
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		1,000,000						1,000,000-
SUBTOTAL FOR SOCIAL SERV					1,000,000					1,000,000-
SUBTOTAL FOR BUDGET CODE 2435					1,000,000					1,000,000-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1		
SUBTOTAL FOR SUPPLYS&MATL								1		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,339,682		25,339,682				7,000,000-
		608 MAINT & REP GENERAL		2,000,000		2,000,000				
SUBTOTAL FOR CNTRCTL SVCS					34,339,682			27,339,682		7,000,000-
SUBTOTAL FOR BUDGET CODE 2450					34,339,683			27,339,683		7,000,000-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS					113,776,095			117,596,542		3,820,447
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION										
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION										
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		5,158,569						5,158,569-
SUBTOTAL FOR OTHR SER&CHR					5,158,569					5,158,569-
50 SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL		240,000						240,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				240,000			240,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		730,066		1,030,000	299,934
SUBTOTAL FOR CNTRCTL SVCS				730,066		1,030,000	299,934
SUBTOTAL FOR BUDGET CODE 2550				6,128,635		1,030,000	5,098,635-
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		394,029			394,029-
SUBTOTAL FOR CNTRCTL SVCS				394,029			394,029-
SUBTOTAL FOR BUDGET CODE 2555				394,029			394,029-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,037			37,037-
SUBTOTAL FOR CNTRCTL SVCS				37,037			37,037-
SUBTOTAL FOR BUDGET CODE 2560				37,037			37,037-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	500,000		1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000		1-	500,000-
SUBTOTAL FOR BUDGET CODE 2575			1	500,000		1-	500,000-
TOTAL FOR ALTERNATIVES TO DETENTION			1	7,059,701		1-	6,029,701-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	155,777,115	46		6,720,995-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,963,016	155,777,115	1,487,373	149,056,120	6,720,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		155,777,115		149,056,120	6,720,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,884,405		97,076,306	2,808,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,902,227		44,360,581	3,541,646-
FEDERAL - C.D.					
FEDERAL - OTHER		7,990,483		7,619,233	371,250-
INTRA-CITY SALES					
TOTAL		155,777,115		149,056,120	6,720,995-

ADOPTED BUDGET- FY16

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	6,467	408,168,778	7,143	445,969,395	37,800,617
FINANCIAL PLAN SAVINGS	181	20,544,173	83	50,420,229	29,876,056
APPROPRIATION	6,648	428,712,951	7,226	496,389,624	67,676,673

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,496,576		127,103,776	28,607,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		145,989,756		175,161,736	29,171,980
FEDERAL - C.D.					
FEDERAL - OTHER		184,226,619		194,124,112	9,897,493
INTRA-CITY SALES					
TOTAL		428,712,951		496,389,624	67,676,673
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	75,989,384	2,456,467,777	61,099,718	2,455,622,638	845,139-
FINANCIAL PLAN SAVINGS		225,000-		3,090,170-	2,865,170-
APPROPRIATION		2,456,242,777		2,452,532,468	3,710,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		767,483,142		789,233,109	21,749,967
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		508,712,136		504,044,403	4,667,733-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,084,448,298		1,068,111,975	16,336,323-
INTRA-CITY SALES		92,635,951		88,179,981	4,455,970-
TOTAL		2,456,242,777		2,452,532,468	3,710,309-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,467	408,168,778	7,143	445,969,395	37,800,617
FINANCIAL PLAN SAVINGS	181	20,544,173	83	50,420,229	29,876,056
APPROPRIATION	6,648	428,712,951	7,226	496,389,624	67,676,673
OTPS					
TOTALS FOR OPERATING BUDGET		2,456,467,777		2,455,622,638	845,139-
FINANCIAL PLAN SAVINGS		225,000-		3,090,170-	2,865,170-
APPROPRIATION		2,456,242,777		2,452,532,468	3,710,309-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,467	2,864,636,555	7,143	2,901,592,033	36,955,478
FINANCIAL PLAN SAVINGS	181	20,319,173	83	47,330,059	27,010,886
APPROPRIATION	6,648	2,884,955,728	7,226	2,948,922,092	63,966,364
FUNDING					
CITY		865,979,718		916,336,885	50,357,167
OTHER CATEGORICAL		250			250-
CAPITAL FUNDS - I.F.A.					
STATE		654,701,892		679,206,139	24,504,247
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,268,674,917		1,262,236,087	6,438,830-
INTRA-CITY SALES		92,635,951		88,179,981	4,455,970-
TOTAL FUNDING		2,884,955,728		2,948,922,092	63,966,364

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	304,359		8,704,921	8,400,562
				SUBTOTAL FOR OTHR SER&CHR	304,359		8,704,921	8,400,562
				SUBTOTAL FOR BUDGET CODE 0096	304,359		8,704,921	8,400,562
BUDGET CODE: 9904 HHS-Connect OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000			5,000-
			199	DATA PROCESSING SUPPLIES	20,000			20,000-
				SUBTOTAL FOR SUPPLYS&MATL	25,000			25,000-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	36,346			36,346-
				SUBTOTAL FOR PROPTY&EQUIP	36,346			36,346-
40	OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL				
		858001	40X	CONTRACTUAL SERVICES-GENERAL	1,576,202		403,743	1,172,459-
			414	RENTALS - LAND BLDGS & STRUCTS	1,674,682		1,721,361	46,679
			499	OTHER EXPENSES - GENERAL			182,406	182,406
				SUBTOTAL FOR OTHR SER&CHR	3,250,884		2,307,510	943,374-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	16,000			16,000-
			613	DATA PROCESSING EQUIPMENT	4,814,562		6,221,200	1,406,638
			671	TRAINING PRGM CITY EMPLOYEES	21,755			21,755-
			686	PROF SERV OTHER	35,000			35,000-
				SUBTOTAL FOR CNTRCTL SVCS	4,887,317		6,221,200	1,333,883
				SUBTOTAL FOR BUDGET CODE 9904	8,199,547		8,528,710	329,163
BUDGET CODE: 9918 OCSE Leases								
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	5,532,486		5,532,486	
				SUBTOTAL FOR OTHR SER&CHR	5,532,486		5,532,486	
				SUBTOTAL FOR BUDGET CODE 9918	5,532,486		5,532,486	
TOTAL FOR					14,036,392		22,766,117	8,729,725

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9907 Media & Public Outreach									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		36,000				36,000-	
		SUBTOTAL FOR PROPTY&EQUIP		36,000				36,000-	
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		835,197				835,197-	
		417 ADVERTISING		30,000				30,000-	
		SUBTOTAL FOR OTHR SER&CHR		865,197				865,197-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		98,803		1,000,000		901,197	
		SUBTOTAL FOR CNTRCTL SVCS		98,803		1,000,000		901,197	
		SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000			
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,000,000		1,000,000			
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		320,000		320,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,031,774		2,335,774		304,000	
		100 SUPPLIES + MATERIALS - GENERAL		351,200		265,762		85,438-	
		SUBTOTAL FOR SUPPLYS&MATL		2,702,974		2,921,536		218,562	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		350,849		290,849		60,000-	
		002001 40X CONTRACTUAL SERVICES-GENERAL		978,990		981,012		2,022	
		032001 40X CONTRACTUAL SERVICES-GENERAL		2,912,908		2,913,776		868	
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-	
		072001 40X CONTRACTUAL SERVICES-GENERAL		2,800				2,800-	
		125001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-	
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL		41,860				41,860-	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		878,900		787,388	91,512-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		13,822,125		12,745,529	1,076,596-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				28,246,676		24,951,798	3,294,878-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		483,234		234,332	248,902-
	SUBTOTAL FOR FXD MIS CHGS				483,234		234,332	248,902-
	SUBTOTAL FOR BUDGET CODE 6611				31,432,884		28,107,666	3,325,218-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS								
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
	SUBTOTAL FOR OTHR SER&CHR				43,000		43,000	
	SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,337,508		1,222,786	114,722-
	101		PRINTING SUPPLIES		192,503		320,697	128,194
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		4,464,764		5,529,764	1,065,000
	169		MAINTENANCE SUPPLIES		973,628		1,410,000	436,372
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,670,107		946,000	724,107-
	SUBTOTAL FOR SUPPLYS&MATL				8,643,087		9,433,824	790,737
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		184,977		174,977	10,000-
	305		MOTOR VEHICLES		1,273		245,380	244,107
	314		OFFICE FURITURE		150,000		550,000	400,000
	315		OFFICE EQUIPMENT		73,120		378,120	305,000
	337		BOOKS-OTHER		588,049		308,049	280,000-
	SUBTOTAL FOR PROPTY&EQUIP				997,419		1,656,526	659,107
40 OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		2,020		734,674	732,654
	412		RENTALS OF MISC.EQUIP		16,000		16,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		90,355,618		74,921,629		15,433,989-
			417 ADVERTISING		103,677		53,677		50,000-
			SUBTOTAL FOR OTHR SER&CHR		90,477,315		75,725,980		14,751,335-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	778,002	31	573,668		204,334-
			602 TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
			607 MAINT & REP MOTOR VEH EQUIP	1	10,478	1	2,000		8,478-
			608 MAINT & REP GENERAL	100	1,635,908	100	1,400,908		235,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,371,739	157	2,766,739		395,000
			613 DATA PROCESSING EQUIPMENT		116,332		2,118,332		2,002,000
			615 PRINTING CONTRACTS	25	271,662	25	66,493		205,169-
			619 SECURITY SERVICES	102	26,017,906	102	22,450,301		3,567,605-
			622 TEMPORARY SERVICES	1	952,363	1	28,363		924,000-
			624 CLEANING SERVICES	100	8,402,505	100	8,702,505		300,000
			633 TRANSPORTATION EXPENDITURES	20	3,501,639	20	2,491,717		1,009,922-
			671 TRAINING PRGM CITY EMPLOYEES	20	706,522	20	506,522		200,000-
			681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
			682 PROF SERV LEGAL SERVICES	6	98,011	6	286,701		188,690
			683 PROF SERV ENGINEER & ARCHITECT	7	61,938	7	702,000		640,062
			684 PROF SERV COMPUTER SERVICES				930,000		930,000
			686 PROF SERV OTHER	10	421,706	10	252,533		169,173-
			SUBTOTAL FOR CNTRCTL SVCS	638	45,382,012	638	43,914,083		1,467,929-
			SUBTOTAL FOR BUDGET CODE 9911	638	145,499,833	638	130,730,413		14,769,420-
			BUDGET CODE: 9912 Management Information Systems						
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		677,897		583,200		94,697-
			SUBTOTAL FOR SUPPLYS&MATL		677,897		583,200		94,697-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,386				1,386-
			332 PURCH DATA PROCESSING EQUIPT		757,667		999,000		241,333
			337 BOOKS-OTHER		843,795		528,545		315,250-
			SUBTOTAL FOR PROPTY&EQUIP		1,602,848		1,527,545		75,303-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 42G DATA PROCESSING SERVICES		3,470,410		3,470,410		
			SUBTOTAL FOR OTHR SER&CHR		3,995,410		3,470,410		525,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,100,000		3,100,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		3,960,000		3,300,000	660,000-
		608 MAINT & REP GENERAL		7,200		4,000	3,200-
		612 OFFICE EQUIPMENT MAINTENANCE		262,000		262,000	
		613 DATA PROCESSING EQUIPMENT	50	11,518,175	50	9,762,175	1,756,000-
		622 TEMPORARY SERVICES		235,000		100,000	135,000-
		624 CLEANING SERVICES		50,000		40,000	10,000-
		684 PROF SERV COMPUTER SERVICES		12,007,830		12,473,296	465,466
		SUBTOTAL FOR CNTRCTL SVCS	50	28,040,205	50	29,041,471	1,001,266
		SUBTOTAL FOR BUDGET CODE 9912	50	34,316,360	50	34,622,626	306,266
BUDGET CODE: 9924 Small Projects PS-AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		37,489			37,489-
		SUBTOTAL FOR SUPPLYS&MATL		37,489			37,489-
		SUBTOTAL FOR BUDGET CODE 9924		37,489			37,489-
		TOTAL FOR BUDGET ADMINISTRATION	688	211,329,566	688	193,503,705	17,825,861-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		608,531		2,692,978	2,084,447
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		613,531		2,692,978	2,079,447
		SUBTOTAL FOR BUDGET CODE 9960		613,531		2,692,978	2,079,447
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		613,531		2,692,978	2,079,447
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,064			69,064-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		18,293			18,293-
		SUBTOTAL FOR SUPPLYS&MATL		87,357			87,357-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		417 ADVERTISING		74,651			74,651-
		SUBTOTAL FOR OTHR SER&CHR		274,651			274,651-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		358,834			358,834-
		613 DATA PROCESSING EQUIPMENT		130,727			130,727-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		507,561			507,561-
		SUBTOTAL FOR BUDGET CODE 9966		869,569			869,569-
		TOTAL FOR FIA Employment and Contract Se		869,569			869,569-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,500			20,500-
		101 PRINTING SUPPLIES		219,000			219,000-
		199 DATA PROCESSING SUPPLIES		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL		274,500			274,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,750			72,750-
		314 OFFICE FURITURE		130,000			130,000-
		315 OFFICE EQUIPMENT		150,000			150,000-
		332 PURCH DATA PROCESSING EQUIPT		189,000			189,000-
		337 BOOKS-OTHER		206,000			206,000-
		SUBTOTAL FOR PROPTY&EQUIP		747,750			747,750-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,096,031			1,096,031-
	858001	40X CONTRACTUAL SERVICES-GENERAL		537,571			537,571-
		417 ADVERTISING		2,028,000			2,028,000-
		499 OTHER EXPENSES - GENERAL		4,332,873		6,661,725	2,328,852
		SUBTOTAL FOR OTHR SER&CHR		8,494,475		6,661,725	1,832,750-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,413,114		2,928,610	515,496	
		602	TELECOMMUNICATIONS MAINT		60,000			60,000-	
		608	MAINT & REP GENERAL		38,000			38,000-	
		613	DATA PROCESSING EQUIPMENT		20,000			20,000-	
		619	SECURITY SERVICES		137,500			137,500-	
		624	CLEANING SERVICES		10,000			10,000-	
		633	TRANSPORTATION EXPENDITURES		25,000			25,000-	
		686	PROF SERV OTHER		67,500			67,500-	
			SUBTOTAL FOR CNTRCTL SVCS		2,771,114		2,928,610	157,496	
			SUBTOTAL FOR BUDGET CODE 9908		12,287,839		9,590,335	2,697,504-	
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		12,287,839		9,590,335	2,697,504-	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		6,000			6,000-	
			SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		251,561			251,561-	
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		17,627			17,627-	
			SUBTOTAL FOR OTHR SER&CHR		299,188			299,188-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,330,824			2,330,824-	
		686	PROF SERV OTHER		2,429,100		6,473,302	4,044,202	
			SUBTOTAL FOR CNTRCTL SVCS		4,759,924		6,473,302	1,713,378	
			SUBTOTAL FOR BUDGET CODE 9920		5,065,112		6,473,302	1,408,190	
			TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		5,065,112		6,473,302	1,408,190	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

		MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		101,200		101,200
	SUBTOTAL FOR OTHR SER&CHR			101,200			101,200
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000	1		1,000,000
	SUBTOTAL FOR BUDGET CODE 9915			1,101,200	1		1,101,200
	TOTAL FOR Office of Revenue and Admin (O			1,101,200	1		1,101,200
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		19,510,358		1,970,928
	SUBTOTAL FOR OTHR SER&CHR			19,510,358			1,970,928
	SUBTOTAL FOR BUDGET CODE 9917			19,510,358			1,970,928
BUDGET CODE: 9930 IREA/SNAP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				193,020
	SUBTOTAL FOR SUPPLYS&MATL						193,020
30	PROPTY&EQUIP	337	BOOKS-OTHER		153,792		153,792-
	SUBTOTAL FOR PROPTY&EQUIP			153,792			153,792-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		39,228		39,228-
	SUBTOTAL FOR CNTRCTL SVCS			39,228			39,228-
	SUBTOTAL FOR BUDGET CODE 9930			193,020			193,020
	TOTAL FOR INVESTIGATION DIVISION			19,703,378			1,970,928

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		689	266,006,587	689	258,801,943	7,204,644-

ADOPTED BUDGET - FY16
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	39,946,656	266,006,587	31,759,057	258,801,943	7,204,644-
FINANCIAL PLAN SAVINGS		11,240		24,985,552-	24,996,792-
APPROPRIATION		266,017,827		233,816,391	32,201,436-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,373,528		82,533,903	26,839,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,018,500		46,271,794	1,746,706-
FEDERAL - C.D.					
FEDERAL - OTHER		103,416,552		101,732,638	1,683,914-
INTRA-CITY SALES		5,209,247		3,278,056	1,931,191-
TOTAL		266,017,827		233,816,391	32,201,436-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A104 Single Family LMI								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	9,270,446			1-	9,270,446-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,270,446			1-	9,270,446-
		SUBTOTAL FOR BUDGET CODE A104	1	9,270,446			1-	9,270,446-
BUDGET CODE: A108 Case Management-URS								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		28,962,736				28,962,736-
		SUBTOTAL FOR CNTRCTL SVCS		28,962,736				28,962,736-
		SUBTOTAL FOR BUDGET CODE A108		28,962,736				28,962,736-
BUDGET CODE: A109 Case Management-Solix								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		39,029,499				39,029,499-
		SUBTOTAL FOR CNTRCTL SVCS		39,029,499				39,029,499-
		SUBTOTAL FOR BUDGET CODE A109		39,029,499				39,029,499-
BUDGET CODE: A110 Case Management-CNYCN								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		3,802,222				3,802,222-
		SUBTOTAL FOR CNTRCTL SVCS		3,802,222				3,802,222-
		SUBTOTAL FOR BUDGET CODE A110		3,802,222				3,802,222-
BUDGET CODE: A111 Case Management-LDR								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		780,041				780,041-
		SUBTOTAL FOR CNTRCTL SVCS		780,041				780,041-
		SUBTOTAL FOR BUDGET CODE A111		780,041				780,041-
BUDGET CODE: A112 Case Management-H2Bravo								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		856,545				856,545-
		SUBTOTAL FOR CNTRCTL SVCS		856,545				856,545-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE A112					856,545			856,545-	
BUDGET CODE: 2213 HEAP Benefits									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,000,000		22,000,000	
SUBTOTAL FOR OTHR SER&CHR						22,000,000		22,000,000	
SUBTOTAL FOR BUDGET CODE 2213						22,000,000		22,000,000	
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,252				8,252-	
SUBTOTAL FOR SUPPLYS&MATL					8,252			8,252-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		79,725				79,725-	
SUBTOTAL FOR PROPTY&EQUIP					79,725			79,725-	
60 CNTRCTL SVCS		649 NON GRANT CHARGES		93,313				93,313-	
		684 PROF SERV COMPUTER SERVICES		198,817				198,817-	
SUBTOTAL FOR CNTRCTL SVCS					292,130			292,130-	
SUBTOTAL FOR BUDGET CODE 9405					380,107			380,107-	
BUDGET CODE: 9423 OCSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,230		1,735,694		1,556,464	
		117 POSTAGE		450,000				450,000-	
		199 DATA PROCESSING SUPPLIES		101,666				101,666-	
SUBTOTAL FOR SUPPLYS&MATL					730,896	1,735,694		1,004,798	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		314 OFFICE FURITURE		58,000		30,000		28,000-	
		315 OFFICE EQUIPMENT		5,117		141,000		135,883	
		332 PURCH DATA PROCESSING EQUIPT		18,800				18,800-	
		337 BOOKS-OTHER		355,000		320,000		35,000-	
SUBTOTAL FOR PROPTY&EQUIP					446,917	491,000		44,083	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,800,000				2,800,000-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		65,000				65,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		164,813				164,813-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823
			SUBTOTAL FOR OTHR SER&CHR		3,029,813		2,924,823		104,990-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		426,897		440,000		13,103
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
		608	MAINT & REP GENERAL	1	140,000			1-	140,000-
		612	OFFICE EQUIPMENT MAINTENANCE	6	114,000	6	100,000		14,000-
		613	DATA PROCESSING EQUIPMENT		45,895				45,895-
		615	PRINTING CONTRACTS		165,000		65,000		100,000-
		619	SECURITY SERVICES	1	1,522,000	1	500,000		1,022,000-
		622	TEMPORARY SERVICES	2	450,000	2	400,000		50,000-
		624	CLEANING SERVICES	1	71,582			1-	71,582-
		633	TRANSPORTATION EXPENDITURES	1	299,897	1	50,840		249,057-
		671	TRAINING PRGM CITY EMPLOYEES	1	53,200	1	1,120		52,080-
		684	PROF SERV COMPUTER SERVICES		1,777,811		116,736		1,661,075-
		686	PROF SERV OTHER		601,691		75,000		526,691-
			SUBTOTAL FOR CNTRCTL SVCS	14	5,680,573	12	1,761,296	2-	3,919,277-
			SUBTOTAL FOR BUDGET CODE 9423	14	9,888,199	12	6,912,813	2-	2,975,386-
BUDGET CODE: 9433 OCSE Contracts									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		5,212,198		5,212,198		
			SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
			SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I	NON-GRANT CHARGES		2,803,079		2,843,449		40,370
	836001	50I	NON-GRANT CHARGES		3,641,430		3,641,457		27
		509	NON-GRANT CHARGES		368,255		368,255		
			SUBTOTAL FOR SOCIAL SERV		6,812,764		6,853,161		40,397
			SUBTOTAL FOR BUDGET CODE 9573		6,812,764		6,853,161		40,397
BUDGET CODE: 9733 NYCHA Employment									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		3,700,000		3,700,000		
			SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9733				3,700,000		3,700,000		
TOTAL FOR			15	108,694,757	12	44,678,172	3-	64,016,585-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9580 LINC IV -AOTPS								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,039,233		3,902,742		2,863,509
SUBTOTAL FOR SUPPLYS&MATL				1,039,233		3,902,742		2,863,509
SUBTOTAL FOR BUDGET CODE 9580				1,039,233		3,902,742		2,863,509
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,039,233		3,902,742		2,863,509
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9583 Rental Supplement Program								
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				4,397,001		18,213,369		13,816,368
SUBTOTAL FOR OTHR SER&CHR				4,397,001		18,213,369		13,816,368
SUBTOTAL FOR BUDGET CODE 9583				4,397,001		18,213,369		13,816,368
BUDGET CODE: 9584 LINC III								
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES				4,446,110		31,209,970		26,763,860
SUBTOTAL FOR CNTRCTL SVCS				4,446,110		31,209,970		26,763,860
SUBTOTAL FOR BUDGET CODE 9584				4,446,110		31,209,970		26,763,860
BUDGET CODE: 9585 LINC IV								
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,615,964		9,601,995		7,986,031
SUBTOTAL FOR OTHR SER&CHR				1,615,964		9,601,995		7,986,031
SUBTOTAL FOR BUDGET CODE 9585				1,615,964		9,601,995		7,986,031

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9586 LINC V							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		1,731,352		9,176,174	7,444,822
		SUBTOTAL FOR OTHER SER&CHR		1,731,352		9,176,174	7,444,822
		SUBTOTAL FOR BUDGET CODE 9586		1,731,352		9,176,174	7,444,822
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		577,500		8,474,813	7,897,313
		SUBTOTAL FOR OTHER SER&CHR		577,500		8,474,813	7,897,313
		SUBTOTAL FOR BUDGET CODE 9587		577,500		8,474,813	7,897,313
BUDGET CODE: 9588 LINC VI							
50		SOCIAL SERV 509 NON-GRANT CHARGES		385,849		3,636,626	3,250,777
		SUBTOTAL FOR SOCIAL SERV		385,849		3,636,626	3,250,777
		SUBTOTAL FOR BUDGET CODE 9588		385,849		3,636,626	3,250,777
BUDGET CODE: 9593 Rental Supplement Program							
40		OTHER SER&CHR 499 OTHER EXPENSES - GENERAL		2,465,660		16,386,248	13,920,588
		SUBTOTAL FOR OTHER SER&CHR		2,465,660		16,386,248	13,920,588
		SUBTOTAL FOR BUDGET CODE 9593		2,465,660		16,386,248	13,920,588
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
50		SOCIAL SERV 509 NON-GRANT CHARGES				10,230,435	10,230,435
		SUBTOTAL FOR SOCIAL SERV				10,230,435	10,230,435
		SUBTOTAL FOR BUDGET CODE 9594				10,230,435	10,230,435
TOTAL FOR GENERAL SUPPORT SERVICES				15,619,436		106,929,630	91,310,194

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		54,485		211,824	157,339
		109 FUEL OIL		197,602		575,288	377,686
		199 DATA PROCESSING SUPPLIES		84,500			84,500-
		SUBTOTAL FOR SUPPLYS&MATL		336,587		787,112	450,525
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		53,634		33,634	20,000-
		314 OFFICE FURITURE		135,000		100,000	35,000-
		315 OFFICE EQUIPMENT		31,674		21,674	10,000-
		337 BOOKS-OTHER		969,673		4,204	965,469-
		SUBTOTAL FOR PROPTY&EQUIP		1,189,981		159,512	1,030,469-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		253,530			253,530-
		414 RENTALS - LAND BLDGS & STRUCTS		43,716,516		45,327,143	1,610,627
		SUBTOTAL FOR OTHR SER&CHR		43,970,046		45,327,143	1,357,097
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	10	1,063,292	10	805,161	258,131-
		602 TELECOMMUNICATIONS MAINT				120,000	120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,678	1	6,771	25,907-
		615 PRINTING CONTRACTS	20	626,949	20	247,301	379,648-
		619 SECURITY SERVICES		8,693		2,199,439	2,190,746
		622 TEMPORARY SERVICES	4	547,834	4	331,594	216,240-
		633 TRANSPORTATION EXPENDITURES		120,000			120,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	1,500	3	150,000	148,500
		686 PROF SERV OTHER	3	188,160	3	50,000	138,160-
		688 BANK CHARGES PUBLIC ASST ACCT	4	234,403	4	124,403	110,000-
		SUBTOTAL FOR CNTRCTL SVCS	45	2,827,571	45	4,038,731	1,211,160
		SUBTOTAL FOR BUDGET CODE 9933	45	48,324,185	45	50,312,498	1,988,313
		TOTAL FOR FIA Homeless Diversion	45	48,324,185	45	50,312,498	1,988,313

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES								
	841001	50I NON-GRANT CHARGES			1,075,000			1,075,000		
		509 NON-GRANT CHARGES			5,987,000			5,987,000		
		SUBTOTAL FOR SOCIAL SERV			7,062,000			7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313			7,062,000			7,062,000		
BUDGET CODE: 9403 FS Bonus Grant 2007 -										
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1	3,020				1-	3,020-
		684 PROF SERV COMPUTER SERVICES			301,757					301,757-
		SUBTOTAL FOR CNTRCTL SVCS		1	304,777				1-	304,777-
		SUBTOTAL FOR BUDGET CODE 9403		1	304,777				1-	304,777-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts										
60 CNTRCTL SVCS		649 NON GRANT CHARGES		64	5,830,036		64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS		64	5,830,036		64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413		64	5,830,036		64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services										
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		59	39,910,086		78	61,071,983	19	21,161,897
		SUBTOTAL FOR CNTRCTL SVCS		59	39,910,086		78	61,071,983	19	21,161,897
		SUBTOTAL FOR BUDGET CODE 9453		59	39,910,086		78	61,071,983	19	21,161,897
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET								
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET			177,183			94,183		83,000-
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET			5,175,956			5,175,956		
		516 PAYMENTS FOR HOME RELIEF			658,995,516			693,557,174		34,561,658
		SUBTOTAL FOR SOCIAL SERV			664,348,655			698,827,313		34,478,658
		SUBTOTAL FOR BUDGET CODE 9503			664,348,655			698,827,313		34,478,658
BUDGET CODE: 9513 INCOME SUPPORT FP										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,258,332		2,090,000			831,668
	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551			
		514 AID TO DEPENDENT CHILDREN		804,468,969		778,862,838			25,606,131-
		SUBTOTAL FOR SOCIAL SERV		808,889,173		784,114,710			24,774,463-
		SUBTOTAL FOR BUDGET CODE 9513		808,889,173		784,114,710			24,774,463-
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,221,520		7,221,520			
		SUBTOTAL FOR SOCIAL SERV		7,221,520		7,221,520			
		SUBTOTAL FOR BUDGET CODE 9533		7,221,520		7,221,520			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		47,441,571		47,441,571			
		SUBTOTAL FOR SOCIAL SERV		47,441,571		47,441,571			
		SUBTOTAL FOR BUDGET CODE 9563		47,441,571		47,441,571			
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,237,135		3,274,034			36,899
		SUBTOTAL FOR OTHR SER&CHR		3,237,135		3,274,034			36,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,000		477,000			
		SUBTOTAL FOR CNTRCTL SVCS		477,000		477,000			
		SUBTOTAL FOR BUDGET CODE 9923		4,760,879		4,797,778			36,899

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,672		608,239	606,567
		199 DATA PROCESSING SUPPLIES		9,080			9,080-
		SUBTOTAL FOR SUPPLYS&MATL		10,752		608,239	597,487
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,004			3,004-
		314 OFFICE FURITURE		1,506			1,506-
		337 BOOKS-OTHER		2,751			2,751-
		SUBTOTAL FOR PROPTY&EQUIP		7,261			7,261-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL		1,021,241			1,021,241-
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		657,919	
		SUBTOTAL FOR OTHR SER&CHR		2,788,784		1,767,543	1,021,241-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	6,500	5	1,000	5,500-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,813,297	5	2,376,782	436,515-
		TOTAL FOR INCOME SUPPORT PROGRAM	129	1,588,581,994	147	1,618,743,693	18 30,161,699
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9404 FS Bonus Grant 2006/2007							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		SUBTOTAL FOR OTHR SER&CHR		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 9404		350,000			350,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR INCOME SUPPORT FIELD OPERATION					350,000			350,000-	
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES							
	040001	51B EMPLOYMENT SERVICES							
	042001	51B EMPLOYMENT SERVICES		10,846,028		6,670,718		4,175,310-	
	056001	51B EMPLOYMENT SERVICES		57,500		57,500			
	068001	51B EMPLOYMENT SERVICES							
	071001	51B EMPLOYMENT SERVICES							
	072001	51B EMPLOYMENT SERVICES							
	094001	51B EMPLOYMENT SERVICES							
	125001	51B EMPLOYMENT SERVICES							
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000			
	781001	51B EMPLOYMENT SERVICES							
	801001	51B EMPLOYMENT SERVICES				5,120,000		5,120,000	
	806001	51B EMPLOYMENT SERVICES		1,497,952		1,502,385		4,433	
	816001	51B EMPLOYMENT SERVICES		23,000		23,000			
	819001	51B EMPLOYMENT SERVICES							
	827001	51B EMPLOYMENT SERVICES		1,792,584		1,912,634		120,050	
	841001	51B EMPLOYMENT SERVICES		11,500		11,500			
	846001	51B EMPLOYMENT SERVICES		37,320,038		40,878,744		3,558,706	
	856001	51B EMPLOYMENT SERVICES		243,358		243,007		351-	
		512 EMPLOYMENT SERVICES		863,060		2,170,960		1,307,900	
	SUBTOTAL FOR SOCIAL SERV			54,655,020		60,590,448		5,935,428	
	SUBTOTAL FOR BUDGET CODE 6603			54,655,020		60,590,448		5,935,428	
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		39,474,718		39,474,718			
	SUBTOTAL FOR SOCIAL SERV			39,474,718		39,474,718			
	SUBTOTAL FOR BUDGET CODE 9613			39,474,718		39,474,718			
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		363,490		363,490			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				363,490		363,490	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	67,374,261	62	54,148,247	13,226,014-
SUBTOTAL FOR CNTRCTL SVCS			62	67,374,261	62	54,148,247	13,226,014-
SUBTOTAL FOR BUDGET CODE 9713			62	67,737,751	62	54,511,737	13,226,014-
BUDGET CODE: 9743 CUNY Work Study Enhancement							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		582,410		10,370,000	9,787,590
SUBTOTAL FOR CNTRCTL SVCS				582,410		10,370,000	9,787,590
SUBTOTAL FOR BUDGET CODE 9743				582,410		10,370,000	9,787,590
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	21,857,000	12	21,857,000	
SUBTOTAL FOR CNTRCTL SVCS			12	21,857,000	12	21,857,000	
SUBTOTAL FOR BUDGET CODE 9803			12	21,857,000	12	21,857,000	
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		55,155,967		61,268,702	6,112,735
SUBTOTAL FOR CNTRCTL SVCS				55,155,967		61,268,702	6,112,735
SUBTOTAL FOR BUDGET CODE 9833				55,155,967		61,268,702	6,112,735
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,152,300		8,321,359	1,830,941-
SUBTOTAL FOR OTHR SER&CHR				10,152,300		8,321,359	1,830,941-
SUBTOTAL FOR BUDGET CODE 9943				10,161,472		8,330,531	1,830,941-
TOTAL FOR FIA Employment and Contract Se			74	249,624,338	74	256,403,136	6,778,798

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0566 FOOD STAMPS										
BUDGET CODE: 9932 Client Re-engineering										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			270,000		270,000-
					SUBTOTAL FOR SUPPLYS&MATL			270,000		270,000-
30		PROPTY&EQUIP	314		OFFICE FURITURE			130,600		130,600-
					332 PURCH DATA PROCESSING EQUIPT			323,300		323,300-
					337 BOOKS-OTHER			120,000		120,000-
					SUBTOTAL FOR PROPTY&EQUIP			573,900		573,900-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			1,178,530	11,324,497	10,145,967
					SUBTOTAL FOR OTHR SER&CHR			1,178,530	11,324,497	10,145,967
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			394,402		394,402-
					602 TELECOMMUNICATIONS MAINT			1,027,000	1,000,000	27,000-
					612 OFFICE EQUIPMENT MAINTENANCE			125,000	100,000	25,000-
					613 DATA PROCESSING EQUIPMENT	1		966,466	900,000	66,466-
					615 PRINTING CONTRACTS			21,700		21,700-
					622 TEMPORARY SERVICES			469,534		469,534-
					684 PROF SERV COMPUTER SERVICES			6,295,000	1,000,000	5,295,000-
					686 PROF SERV OTHER			1,536,700		1,536,700-
					SUBTOTAL FOR CNTRCTL SVCS	1		10,835,802	3,000,000	7,835,802-
					SUBTOTAL FOR BUDGET CODE 9932	1		12,858,232	14,324,497	1,466,265
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			12,000		12,000-
					SUBTOTAL FOR SUPPLYS&MATL			12,000		12,000-
60		CNTRCTL SVCS	686		PROF SERV OTHER			118,694	237,386	118,692
					SUBTOTAL FOR CNTRCTL SVCS			118,694	237,386	118,692
					SUBTOTAL FOR BUDGET CODE 9950			130,694	237,386	106,692
					TOTAL FOR FOOD STAMPS			12,988,926	14,561,883	1,572,957

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 4233 HEAP XXXIV Admin									
10		SUPPLYS&MATL							
		117 POSTAGE		11,327				11,327-	
		SUBTOTAL FOR SUPPLYS&MATL		11,327				11,327-	
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		151,000				151,000-	
		SUBTOTAL FOR OTHR SER&CHR		151,000				151,000-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		27,500				27,500-	
		684 PROF SERV COMPUTER SERVICES		194,217				194,217-	
		686 PROF SERV OTHER		635,405				635,405-	
		SUBTOTAL FOR CNTRCTL SVCS		857,122				857,122-	
		SUBTOTAL FOR BUDGET CODE 4233		1,019,449				1,019,449-	
BUDGET CODE: 5233 HEAP XXXV Admin									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		64,000				64,000-	
		117 POSTAGE		329,750				329,750-	
		199 DATA PROCESSING SUPPLIES		43,000				43,000-	
		SUBTOTAL FOR SUPPLYS&MATL		436,750				436,750-	
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		215,000				215,000-	
		SUBTOTAL FOR OTHR SER&CHR		215,000				215,000-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		81,000				81,000-	
		684 PROF SERV COMPUTER SERVICES		250,534				250,534-	
		686 PROF SERV OTHER		1,701,952				1,701,952-	
		SUBTOTAL FOR CNTRCTL SVCS		2,033,486				2,033,486-	
		SUBTOTAL FOR BUDGET CODE 5233		2,685,236				2,685,236-	
BUDGET CODE: 5833 HEAP XXXV Program									
50		SOCIAL SERV							
		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000				22,000,000-	
		SUBTOTAL FOR SOCIAL SERV		22,000,000				22,000,000-	
		SUBTOTAL FOR BUDGET CODE 5833		22,000,000				22,000,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR Crisis, Disaster + Survivors				25,704,685			25,704,685-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg							
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		550,000			550,000-
		509 NON-GRANT CHARGES		209,365			209,365-
SUBTOTAL FOR SOCIAL SERV				759,365			759,365-
SUBTOTAL FOR BUDGET CODE 9590				759,365			759,365-
BUDGET CODE: 9936 LINC AOTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,300			11,300-
SUBTOTAL FOR PROPTY&EQUIP				11,300			11,300-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		140,598			140,598-
SUBTOTAL FOR CNTRCTL SVCS				140,598			140,598-
SUBTOTAL FOR BUDGET CODE 9936				401,898			401,898-
TOTAL FOR Housing & Homeless Services/In				1,161,263			1,161,263-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			263	2,052,088,817	279	2,095,531,754	16 43,442,937

ADOPTED BUDGET - FY16
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	76,630,264	2,052,088,817	76,178,948	2,095,531,754	43,442,937
FINANCIAL PLAN SAVINGS		7,016,453		7,738,081-	14,754,534-
APPROPRIATION		2,059,105,270		2,087,793,673	28,688,403

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		842,676,659		939,447,553	96,770,894
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		288,746,920		315,230,251	26,483,331
FEDERAL - C.D.		82,701,489		82,701,489-	82,701,489-
FEDERAL - OTHER		843,381,906		828,850,866	14,531,040-
INTRA-CITY SALES		1,598,296		4,265,003	2,666,707
TOTAL		2,059,105,270		2,087,793,673	28,688,403

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554		51,824,556		51,824,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60 CNTRCTL SVCS		647 HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,663,673,673		5,364,969,024	298,704,649-
		SUBTOTAL FOR SOCIAL SERV		5,663,673,673		5,364,969,024	298,704,649-
		SUBTOTAL FOR BUDGET CODE 9564		5,663,673,673		5,364,969,024	298,704,649-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR SOCIAL SERV		443,929,728		793,929,728	350,000,000
		SUBTOTAL FOR BUDGET CODE 9577		443,929,728		793,929,728	350,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,820		5,537,864	5,529,044
		117 POSTAGE		1,900,000		542,000	1,358,000-
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,920,820		6,079,864	4,159,044
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		7,072		37,072	30,000
		337 BOOKS-OTHER		6,595		21,595	15,000
		SUBTOTAL FOR PROPTY&EQUIP		95,315		140,315	45,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		730,776		1,179,308	448,532
	400	CONTRACTUAL SERVICES-GENERAL		10,365			10,365-
	414	RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,843,849	
		SUBTOTAL FOR OTHR SER&CHR		13,584,990		14,023,157	438,167
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	174,713	13	10,000	164,713-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	143,511			1- 143,511-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	5,338			1- 5,338-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	253,706	1	73,706		180,000-
		619 SECURITY SERVICES	1	2,586,001			1-	2,586,001-
		622 TEMPORARY SERVICES	2	3,147,274	2	3,881,736		734,462
		624 CLEANING SERVICES	1	650,000			1-	650,000-
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		684 PROF SERV COMPUTER SERVICES	1	1,301,579	1	507,000		794,579-
		686 PROF SERV OTHER	3	756,559	3	29,028		727,531-
		SUBTOTAL FOR CNTRCTL SVCS	27	9,161,839	22	4,519,628	5-	4,642,211-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,762,964	22	24,762,964	5-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,300,256,119	140	6,351,551,470	5-	51,295,351
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,300,256,119	140	6,351,551,470	5-	51,295,351

ADOPTED BUDGET - FY16
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	1,030,776	6,300,256,119	1,479,308	6,351,551,470	51,295,351
FINANCIAL PLAN SAVINGS APPROPRIATION		6,300,256,119		6,351,551,470	51,295,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,173,065,933		6,224,361,284	51,295,351
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,740,610		78,740,610	
FEDERAL - C.D.					
FEDERAL - OTHER		48,449,576		48,449,576	
INTRA-CITY SALES					
TOTAL		6,300,256,119		6,351,551,470	51,295,351

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		3,041,686		6,083,369	3,041,683	
SUBTOTAL FOR SOCIAL SERV				3,041,686		6,083,369	3,041,683	
60 CNTRCTL SVCS		651 AIDS SERVICES	7	5,816,946	7	2,775,263	3,041,683-	
SUBTOTAL FOR CNTRCTL SVCS				7	5,816,946	7	2,775,263	3,041,683-
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR				7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		118,500	18,500	
SUBTOTAL FOR SUPPLYS&MATL					100,000		118,500	18,500
SUBTOTAL FOR BUDGET CODE 9975					100,000		118,500	18,500
TOTAL FOR ADMIN/COMMR FIRST DEPUTY					100,000		118,500	18,500
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				2,001,173	2,001,173	
	856001	40X CONTRACTUAL SERVICES-GENERAL		147,229		146,613	616-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		913,090		883,525	29,565-	
	901001	40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934		
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
	905001	40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862		
	499	OTHER EXPENSES - GENERAL				434,557	434,557	
SUBTOTAL FOR OTHR SER&CHR				1,612,591		4,018,140	2,405,549	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		964,244		1,197,249			233,005
		510 HOMELESS FAMILY SERVICES		56,049,695		56,049,695			
		SUBTOTAL FOR SOCIAL SERV		57,013,939		57,246,944			233,005
		SUBTOTAL FOR BUDGET CODE 9115		58,626,530		61,265,084			2,638,554
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733			
		SUBTOTAL FOR SOCIAL SERV		10,393,733		10,393,733			
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		10,393,733			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,841,250			1,841,250
		SUBTOTAL FOR OTHR SER&CHR				1,841,250			1,841,250
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	18,666,960	3	20,086,460			1,419,500
		SUBTOTAL FOR CNTRCTL SVCS	3	18,666,960	3	20,086,460			1,419,500
		SUBTOTAL FOR BUDGET CODE 9145	3	18,666,960	3	21,927,710			3,260,750
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		10,766,597			2,525,000
		SUBTOTAL FOR SUPPLYS&MATL		8,241,597		10,766,597			2,525,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,000			22,000
		SUBTOTAL FOR OTHR SER&CHR				22,000			22,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,899,401	13	3,261,651			637,750-
		SUBTOTAL FOR CNTRCTL SVCS	13	3,899,401	13	3,261,651			637,750-
		SUBTOTAL FOR BUDGET CODE 9895	13	12,140,998	13	14,050,248			1,909,250
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,030,554					6,030,554-
		SUBTOTAL FOR CNTRCTL SVCS		6,030,554					6,030,554-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9900				6,030,554			6,030,554
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,255		20,455	200
SUBTOTAL FOR SUPPLYS&MATL				20,255		20,455	200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				110,014		110,014	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	115,286	5	409,619	294,333
		608 MAINT & REP GENERAL	1	10,000			10,000-
		615 PRINTING CONTRACTS		4,200			4,200-
		684 PROF SERV COMPUTER SERVICES		152,083		71,750	80,333-
SUBTOTAL FOR CNTRCTL SVCS			6	281,569	5	481,369	199,800
SUBTOTAL FOR BUDGET CODE 9945			6	411,838	5	611,838	200,000
TOTAL FOR Crisis, Disaster + Survivors			22	106,270,613	21	108,248,613	1,978,000
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,034		148,180	95,146
		117 POSTAGE		100,000			100,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				163,034		148,180	14,854-
30	PROPTY&EQUIP	314 OFFICE FURITURE		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,968,211		3,968,211	
SUBTOTAL FOR OTHR SER&CHR				3,968,211		3,968,211	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	201,611	5	839,111	637,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		622,500			622,500-
		615 PRINTING CONTRACTS		146			146-
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	924,257	9	939,111	14,854
		SUBTOTAL FOR BUDGET CODE 9955	9	5,070,502	9	5,070,502	
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	5,070,502	9	5,070,502	
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	18,742,781	10	19,271,733	528,952
		SUBTOTAL FOR CNTRCTL SVCS	10	18,742,781	10	19,271,733	528,952
		SUBTOTAL FOR BUDGET CODE 9725	10	18,742,781	10	19,271,733	528,952
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		920,069		800,069	120,000-
		SUBTOTAL FOR SOCIAL SERV		920,069		800,069	120,000-
		SUBTOTAL FOR BUDGET CODE 9735		920,069		800,069	120,000-
BUDGET CODE: 9935 PSA-AOTPS							
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000		10,000	9,000
		315 OFFICE EQUIPMENT		3,857			3,857-
		SUBTOTAL FOR PROPTY&EQUIP		4,857		10,000	5,143
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		9,245			9,245-
		SUBTOTAL FOR OTHR SER&CHR		9,245			9,245-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	123,642	3	126,954	3,312
		615 PRINTING CONTRACTS	1	1,313			1,313-
		671 TRAINING PRGM CITY EMPLOYEES		741			741-
		684 PROF SERV COMPUTER SERVICES	2	845,808	2	547,965	297,843-
		686 PROF SERV OTHER		298,265			298,265-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	1,269,769	5	674,919	1-	594,850-
SUBTOTAL FOR BUDGET CODE 9935			6	1,283,871	5	684,919	1-	598,952-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	20,946,721	15	20,756,721	1-	190,000-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES								
BUDGET CODE: 9035 Training Academy								
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9035				250,000		250,000		
BUDGET CODE: 9055 Automation								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	255,500	1	350,000		94,500
		684 PROF SERV COMPUTER SERVICES		94,500				94,500-
SUBTOTAL FOR CNTRCTL SVCS			1	350,000	1	350,000		
SUBTOTAL FOR BUDGET CODE 9055			1	350,000	1	350,000		
BUDGET CODE: 9205 HASA SRO HOTELS								
50		SOCIAL SERV 511 AIDS SERVICES		33,369,288		12,499,288		20,870,000-
SUBTOTAL FOR SOCIAL SERV				33,369,288		12,499,288		20,870,000-
60		CNTRCTL SVCS 651 AIDS SERVICES				1,725,001		1,725,001
SUBTOTAL FOR CNTRCTL SVCS						1,725,001		1,725,001
SUBTOTAL FOR BUDGET CODE 9205				33,369,288		14,224,289		19,144,999-
BUDGET CODE: 9215 HASA OTHER SERVICES								
50		SOCIAL SERV 511 AIDS SERVICES		2,214,000		2,214,000		
SUBTOTAL FOR SOCIAL SERV				2,214,000		2,214,000		
SUBTOTAL FOR BUDGET CODE 9215				2,214,000		2,214,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,360,819	35	65,360,819	
		SUBTOTAL FOR CNTRCTL SVCS	35	65,360,819	35	65,360,819	
		SUBTOTAL FOR BUDGET CODE 9225	35	65,360,819	35	65,360,819	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	64,039,289	20	84,909,289	20,870,000
		SUBTOTAL FOR CNTRCTL SVCS	20	64,039,289	20	84,909,289	20,870,000
		SUBTOTAL FOR BUDGET CODE 9235	20	64,316,675	20	85,186,675	20,870,000
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2	2	
		SUBTOTAL FOR SUPPLYS&MATL			2	2	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR				11,000	11,000
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	632,678	10	485,733	146,945-
		SUBTOTAL FOR CNTRCTL SVCS	10	632,678	10	485,733	146,945-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,342,114	10	2,206,169	135,945-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	168,202,896	66	169,791,952	1,589,056
		TOTAL FOR ADULT SERVICES - OTPS	120	309,449,364	118	312,844,920	2-

ADOPTED BUDGET - FY16
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	7,327,955	309,449,364	12,573,635	312,844,920	3,395,556
FINANCIAL PLAN SAVINGS		28,858		31,051	2,193
APPROPRIATION		309,478,222		312,875,971	3,397,749

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,038,877		123,050,967	6,012,090
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,675,427		54,974,018	3,298,591
FEDERAL - C.D.					
FEDERAL - OTHER		140,763,918		134,850,986	5,912,932-
INTRA-CITY SALES					
TOTAL		309,478,222		312,875,971	3,397,749

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,274,086	27	2,274,086			
SUBTOTAL FOR F/T SALARIED			27	2,274,086	27	2,274,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			27	2,310,830	27	2,310,830			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,762,459	50	2,762,459			
SUBTOTAL FOR F/T SALARIED			50	2,762,459	50	2,762,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			50	2,765,235	50	2,765,235			
BUDGET CODE: 0017 Local Government Records Management Impr									
03 UNSALARIED		031 UNSALARIED		73,500					73,500-
SUBTOTAL FOR UNSALARIED				73,500					73,500-
SUBTOTAL FOR BUDGET CODE 0017				73,500					73,500-
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,838,735	50	2,765,235			73,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	1,063,212	15		1,063,212
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15		1,063,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626			4,626
		061 SUPPER MONEY		800			800
SUBTOTAL FOR ADD GRS PAY				5,426			5,426
SUBTOTAL FOR BUDGET CODE 0006			15	1,068,638	15		1,068,638
TOTAL FOR OFFICE OF FINANCE			15	1,068,638	15		1,068,638
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,048,631	32		2,048,631
SUBTOTAL FOR F/T SALARIED			32	2,048,631	32		2,048,631
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475			12,475
		047 OVERTIME		7,655			7,655
		061 SUPPER MONEY		800			800
SUBTOTAL FOR ADD GRS PAY				20,930			20,930
SUBTOTAL FOR BUDGET CODE 0007			32	2,069,561	32		2,069,561
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6		455,774
SUBTOTAL FOR F/T SALARIED			6	455,774	6		455,774
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6		455,774
TOTAL FOR BUDGET ADMINISTRATION			38	2,525,335	38		2,525,335

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	6,031,639	95		6,031,639
		SUBTOTAL FOR F/T SALARIED	95	6,031,639	95		6,031,639
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789			20,789
		042 LONGEVITY DIFFERENTIAL		25,992			25,992
		043 SHIFT DIFFERENTIAL		25,578			25,578
		047 OVERTIME		1,553			1,553
		SUBTOTAL FOR ADD GRS PAY		73,912			73,912
		SUBTOTAL FOR BUDGET CODE 1032	95	6,105,551	95		6,105,551
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9		526,832
		SUBTOTAL FOR F/T SALARIED	9	526,832	9		526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9		526,891
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	109	7,047,381	109		7,047,381

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	94	4,769,338	94		4,769,338
		SUBTOTAL FOR F/T SALARIED	94	4,769,338	94		4,769,338
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650			3,650
		042 LONGEVITY DIFFERENTIAL		119,764			119,764
		043 SHIFT DIFFERENTIAL		612			612
		046 TERMINAL LEAVE		3,028			3,028
		047 OVERTIME		1,587			1,587
		061 SUPPER MONEY		4,290			4,290
		SUBTOTAL FOR ADD GRS PAY		132,931			132,931
		SUBTOTAL FOR BUDGET CODE 0018	94	4,902,269	94		4,902,269
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3		133,814
		SUBTOTAL FOR F/T SALARIED	3	133,814	3		133,814
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3		133,814
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,762,355	88		4,762,355
		SUBTOTAL FOR F/T SALARIED	88	4,762,355	88		4,762,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927			927
		SUBTOTAL FOR ADD GRS PAY		927			927
		SUBTOTAL FOR BUDGET CODE 1018	88	4,763,282	88		4,763,282
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2		79,244
		SUBTOTAL FOR F/T SALARIED	2	79,244	2		79,244

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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			187	9,878,609	187	9,878,609	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,029,157	228	12,029,157	
SUBTOTAL FOR F/T SALARIED			228	12,029,157	228	12,029,157	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			228	12,875,299	228	12,875,299	
TOTAL FOR PERSONNEL SERVICES			228	12,875,299	228	12,875,299	
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,471,742	405	20,419,108	52,634-
		SUBTOTAL FOR F/T SALARIED	405	20,471,742	405	20,419,108	52,634-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	405	22,528,582	405	22,475,948	52,634-
		TOTAL FOR GENERAL SUPPORT SERVICES	405	22,528,582	405	22,475,948	52,634-

RESPONSIBILITY CENTER: 0422 Office of Police Operations

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,314,131	
SUBTOTAL FOR F/T SALARIED			15	2,314,131	15	2,314,131	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,336,718	15	2,336,718	
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247	
SUBTOTAL FOR F/T SALARIED			2	79,247	2	79,247	
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2	79,247	
TOTAL FOR Office of Police Operations			17	2,415,965	17	2,415,965	
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		049 BACKPAY - PRIOR YEARS		10			10	
		061 SUPPER MONEY		1,200			1,200	
		SUBTOTAL FOR ADD GRS PAY		64,292			64,292	
		SUBTOTAL FOR BUDGET CODE 0056		81,105			81,105	
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		81,105			81,105	
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR F/T SALARIED	14	1,252,000	14		1,252,000	
		SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14		1,252,000	
		TOTAL FOR SAVE	14	1,252,000	14		1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	57	5,568,629	57		5,268,557	300,072-
		SUBTOTAL FOR F/T SALARIED	57	5,568,629	57		5,268,557	300,072-
		SUBTOTAL FOR BUDGET CODE 0094	57	5,568,629	57		5,268,557	300,072-
		TOTAL FOR HHS Connect	57	5,568,629	57		5,268,557	300,072-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	563,950	6		563,950	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	563,950	6	563,950	
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			6	564,532	6	564,532	
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500	3	212,500	2 150,000
SUBTOTAL FOR F/T SALARIED			1	62,500	3	212,500	2 150,000
SUBTOTAL FOR BUDGET CODE 1096			1	62,500	3	212,500	2 150,000
TOTAL FOR CEO - Evaluation			7	627,032	9	777,032	2 150,000
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM							
BUDGET CODE: 0074 Veteran Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	335,000	6 335,000
SUBTOTAL FOR F/T SALARIED					6	335,000	6 335,000
SUBTOTAL FOR BUDGET CODE 0074					6	335,000	6 335,000
TOTAL FOR VETERANS OUTREACH PROGRAM					6	335,000	6 335,000
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,331,766	208	13,181,704	52 6,849,938
SUBTOTAL FOR F/T SALARIED			156	6,331,766	208	13,181,704	52 6,849,938
03 UNSALARIED		031 UNSALARIED		1,202,917		1,443,500	240,583
SUBTOTAL FOR UNSALARIED				1,202,917		1,443,500	240,583

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0032			156	7,534,683	208	14,625,204	52	7,090,521
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			156	7,534,683	208	14,625,204	52	7,090,521
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,861,713	110	6,988,682		126,969
SUBTOTAL FOR F/T SALARIED			110	6,861,713	110	6,988,682		126,969
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			110	7,478,527	110	7,605,496		126,969
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,851,981	44	2,874,598		22,617
SUBTOTAL FOR F/T SALARIED			44	2,851,981	44	2,874,598		22,617
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	2,895,168	44	2,917,785		22,617
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,206,328	34	2,222,570		16,242
SUBTOTAL FOR F/T SALARIED			34	2,206,328	34	2,222,570		16,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412		
		047 OVERTIME		25,270		25,270		
SUBTOTAL FOR ADD GRS PAY				25,682		25,682		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1066			34	2,232,010	34	2,248,252	16,242
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			188	12,605,705	188	12,771,533	165,828
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	26	1,596,314	
SUBTOTAL FOR F/T SALARIED			26	1,596,314	26	1,596,314	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			26	1,596,373	26	1,596,373	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF CONTRACTS			114	6,175,981	114	6,175,981	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,009,506	33	2,384,506	5 375,000
SUBTOTAL FOR F/T SALARIED			28	2,009,506	33	2,384,506	5 375,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				4,224		4,224	
SUBTOTAL FOR BUDGET CODE 0025			28	2,013,730	33	2,388,730	5 375,000
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			28	2,013,730	33	2,388,730	5 375,000
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399	
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399	
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949	
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,023	4	314,046	157,023
		SUBTOTAL FOR F/T SALARIED	4	157,023	4	314,046	157,023
		SUBTOTAL FOR BUDGET CODE 0033	4	157,023	4	314,046	157,023
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,804,079	51	5,102,511	298,432
		SUBTOTAL FOR F/T SALARIED	51	4,804,079	51	5,102,511	298,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376	
		SUBTOTAL FOR BUDGET CODE 0040	51	4,816,455	51	5,114,887	298,432
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	36,049,947	559	36,349,943	5 299,996
		SUBTOTAL FOR F/T SALARIED	554	36,049,947	559	36,349,943	5 299,996
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943	
		SUBTOTAL FOR BUDGET CODE 0041	554	37,107,890	559	37,407,886	5 299,996
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
		SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617	
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,159	19	1,608,159		
SUBTOTAL FOR F/T SALARIED			19	1,608,159	19	1,608,159		
04 ADD GRS PAY		047 OVERTIME		33,786		33,786		
SUBTOTAL FOR ADD GRS PAY				33,786		33,786		
SUBTOTAL FOR BUDGET CODE 1046			19	1,641,945	19	1,641,945		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			653	46,140,216	658	46,895,667	5	755,451
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 0022 Citywide Health Insurance Access								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8	712,969		
SUBTOTAL FOR F/T SALARIED			8	712,969	8	712,969		
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8	712,969		
TOTAL FOR Citywide Health Insurance Acce			8	712,969	8	712,969		
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,764,205	204	9,077,030	77	3,312,825
SUBTOTAL FOR F/T SALARIED			127	5,764,205	204	9,077,030	77	3,312,825
04 ADD GRS PAY		047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY				7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	204	9,084,108	77	3,312,825
			1080					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	8	200,196	8		200,196
		SUBTOTAL FOR F/T SALARIED	8	200,196	8		200,196
		SUBTOTAL FOR BUDGET CODE 1028	8	200,196	8		200,196
		TOTAL FOR COMMUNICATION&COMMUNITY AFFARS	143	6,321,601	220		9,634,426
						77	3,312,825
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10		744,703
		SUBTOTAL FOR F/T SALARIED	10	744,703	10		744,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138			138
		047 OVERTIME		39			39
		SUBTOTAL FOR ADD GRS PAY		177			177
		SUBTOTAL FOR BUDGET CODE 0063	10	744,880	10		744,880
		TOTAL FOR NEW INITIATIVES	10	744,880	10		744,880
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75		4,110,208

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
SUBTOTAL FOR ADD GRS PAY				29,183		29,183			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance & Fiscal Int			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8	339,175			
SUBTOTAL FOR F/T SALARIED			8	339,175	8	339,175			
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175			
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY				338		338			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			37	2,286,201	37	2,286,201	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	6,840,376	36	7,173,709	333,333
SUBTOTAL FOR F/T SALARIED			36	6,840,376	36	7,173,709	333,333
03 UNSALARIED		031 UNSALARIED		112,340		224,070	111,730
SUBTOTAL FOR UNSALARIED				112,340		224,070	111,730
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			36	6,958,284	36	7,403,347	445,063
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							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
SUBTOTAL FOR F/T SALARIED			23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		25,607		50,528	24,921
SUBTOTAL FOR UNSALARIED				25,607		50,528	24,921
SUBTOTAL FOR BUDGET CODE 1090			23	1,119,538	23	1,144,459	24,921
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		364,663		384,733	20,070
SUBTOTAL FOR UNSALARIED				364,663		384,733	20,070
SUBTOTAL FOR BUDGET CODE 1091			106	5,522,604	106	5,542,674	20,070
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			173	14,238,305	173	14,728,359	490,054
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,152,140	59	3,157,558	5,418
SUBTOTAL FOR F/T SALARIED			59	3,152,140	59	3,157,558	5,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			59	3,369,749	59	3,375,167	5,418
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	3,329,721	61	3,331,546	1,825
SUBTOTAL FOR F/T SALARIED			61	3,329,721	61	3,331,546	1,825
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	3,359,511	61	3,361,336	1,825
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	10,059,393	177	10,066,636	7,243
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	49,668,861	970	49,668,861	
SUBTOTAL FOR F/T SALARIED			970	49,668,861	970	49,668,861	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				142,793		142,793	
SUBTOTAL FOR BUDGET CODE 0023			970	49,811,654	970	49,811,654	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055			
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055			
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,132	56,847,957	1,132	56,847,957			
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	25,241,784	527	25,241,784			
SUBTOTAL FOR F/T SALARIED			527	25,241,784	527	25,241,784			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
SUBTOTAL FOR ADD GRS PAY				812,877		812,877			
SUBTOTAL FOR BUDGET CODE 0162			527	26,054,661	527	26,054,661			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449		
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040		
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489		
BUDGET CODE: 1164 OCSE Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627		
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627		
04 ADD GRS PAY		047 OVERTIME		510		510		
		SUBTOTAL FOR ADD GRS PAY		510		510		
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137		
		TOTAL FOR Office of Child Support Enforc	847	39,890,287	847	39,890,287		
TOTAL FOR ADMINISTRATION			4,965	284,936,594	5,112	297,192,310	147	12,255,716

ADOPTED BUDGET - FY16
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	4,965	284,936,594	5,112	297,192,310	12,255,716
FINANCIAL PLAN SAVINGS	38-	10,823,749	481-	8,480,714-	19,304,463-
APPROPRIATION	4,927	295,760,343	4,631	288,711,596	7,048,747-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,274,238		93,136,256	862,018
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		50,010,436		48,851,488	1,158,948-
FEDERAL - C.D.					
FEDERAL - OTHER		150,189,084		143,437,267	6,751,817-
INTRA-CITY SALES		3,286,585		3,286,585	
 TOTAL		 295,760,343		 288,711,596	 7,048,747-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	51,757-222,342	1	214,413
1103	CHIEF OF STAFF (HRA)	D 069	95801	51,757-222,342	1	155,824
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-222,342	81	8,919,834
1125	GENERAL COUNSEL (HRA)	D 069	95688	51,757-222,342	1	190,328
1132	DEPUTY COMMISSIONER	D 069	12935	51,757-222,342	1	161,770
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	51,757-222,342	5	432,972
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	37,856- 69,906	1	40,804
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	3	306,264
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	51,757-222,342	1	157,169
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	7	489,153
1164	ASSISTANT COMMISSIONER (B	D 069	12929	51,757-222,342	1	163,398
1170	COMPUTER OPERATIONS MANAG	D 069	10074	51,757-222,342	3	318,386
1171	ASSISTANT COMMISSIONER (S	D 069	95800	51,757-222,342	2	230,898
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-222,342	9	820,470
1203	DIRECTOR OF INFORMATION S	D 069	95819	51,757-222,342	1	187,890
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	51,757-222,342	1	126,159
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	120	8,356,758
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	51,757-222,342	1	115,359
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	51,757-222,342	8	689,046
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	49	5,762,865
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	34	3,061,362
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	51,757-222,342	9	789,897
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	51,757-222,342	33	2,820,116
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	72,544- 95,365	5	399,769
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	51,757-222,342	1	104,345
1369	DEPUTY ASST ADMIN FOR PER	D 069	95669	51,757-222,342	1	162,400
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	83	4,326,790
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	10	576,410
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 58,096	9	393,621
1467	SUPERVISING COMPUTER SERV	D 069	13616	62,331- 80,757	9	601,543
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-105,464	5	394,532
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	23	1,408,760
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	11	741,744
1500	ADMINISTRATIVE ENGINEER	D 069	10015	51,757-222,342	3	314,642
1515	CIVIL ENGINEER	D 069	20215	68,704-107,720	1	87,101
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	68,704-107,720	1	81,848
1525	MECHANICAL ENGINEER (INCL	D 069	20415	68,704-107,720	3	266,494
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 86,837	3	222,147
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	2	192,748
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 98,853	69	4,995,447
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	51,757-222,342	2	214,823

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	354,605
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1610	ARCHITECT	D 069	21215	68,704-107,720	2	141,427
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 79,091	435	22,608,552
1660	Space Analyst	D 069	80184	57,877- 86,523	21	1,343,645
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 98,853	29	1,805,709
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	52,064- 99,544	94	5,607,565
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	5	315,463
1691	FRAUD INVESTIGATOR	D 069	31113	42,064- 70,961	633	30,042,647
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	51,757-222,342	3	240,668
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	51,757-222,342	1	89,153
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	51,757-222,342	1	70,535
1706	CITY PLANNER	D 069	22122	55,981-104,624	1	76,877
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	51,757-222,342	6	676,417
1741	CASEWORKER	D 069	52304	20,613- 62,644	262	11,111,356
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	57,877- 75,516	1	57,877
1760	ASSISTANT ARCHITECT (INCL	D 069	21210	57,877- 75,516	1	67,363
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	54- 88,627	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	67,485-103,215	5	443,569
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	51,950- 73,837	12	656,762
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	56	3,291,671
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	51,757-222,342	1	171,336
1816	Admin Comm Rel Spec (NM)	D 069	1002F	53,373-130,671	2	215,812
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	44,018- 60,923	1	61,262
1860	PLUMBER	D 069	91915	51- 83,738	9	756,542
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	51,793- 64,034	10	534,234
1910	ACCOUNTANT	D 069	40510	50,920- 79,013	18	1,023,492
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	52,455- 68,213	1	62,157
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 84,282	223	14,121,701
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	89	3,803,451
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	33	1,121,810
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 74,049	48	2,935,336
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	24	1,505,637
2019	MANAGEMENT AUDITOR TRAINE	D 069	40501	44,048- 44,048	1	40,056
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	110	4,231,325
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	51,757-222,342	3	287,922
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	49,248- 69,822	44	2,189,818
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2160	STAFF NURSE	D 069	50910	27,961- 83,074	3	203,464
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	2	109,160
2175	CEMENT MASON	D 069	92210	73,920- 84,480	2	147,840
2185	OILER	D 069	91628	96,549- 96,549	4	386,196
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945
2200	REAL PROPERTY MANAGER	D 069	80112	44,732- 64,383	1	59,331
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-120,754	344	31,155,404
2217	COMPUTER AIDE	D 069	13620	39,747- 58,096	13	557,857
2228	CITY LABORER	D 069	90702	68,361- 68,361	14	957,055
2235	TITLE EXAMINER	D 069	30805	40,523- 52,887	1	40,523
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	5	284,098
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 54,848	4	216,053
2316	GRAPHIC ARTIST	D 069	91415	46,232- 88,305	4	216,210
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	6	305,215
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 42,117	21	688,443
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 41,597	2	83,194
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 39,394	3	98,513
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 39,394	6	200,909
2650	INSTITUTIONAL AIDE	D 069	81803	35,098- 38,884	3	105,692
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	31,731- 35,807	1	32,460
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	30,714- 44,269	69	2,716,038
2992	SAFETY SPECIALIST	D 069	31310	45,699- 56,085	1	45,699
3016	CONSULTANT PUBLIC HEALTH	D 069	51613	67,372- 80,444	9	565,594
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	72,378- 86,837	14	1,018,889
3019	ASSISTANT PRINTING PRESS	D 069	92122	52,597- 59,128	3	159,721
3021	BOOKBINDER	D 069	92105	38,077- 53,216	1	33,110
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	51,757-222,342	2	212,951
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	51,757-222,342	5	542,577
3032	BOOKKEEPER	D 069	40526	38,899- 60,039	117	5,131,909
3033	CONSTRUCTION PROJECT MANA	D 069	34202	57,877-107,720	5	341,915
3042	STAFF ANALYST TRAINEE	D 069	12749	40,869- 49,041	3	114,076
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338
3051	STOCK WORKER	D 069	12200	33,332- 48,648	4	133,383
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	39,634- 76,612	4	177,760
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	1	149,461
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	51,757-222,342	1	190,321
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	3	91,333
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 55,390	458	16,896,649
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	12	464,709

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	37,159- 55,777	19	755,954
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	51,757-222,342	1	145,958
4042	LABOR RELATIONS ANALYST	D 069	13368	64,177- 72,566	1	63,542
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 79,200	4	234,472
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	68,704-107,720	3	233,503
5001	ADMINISTRATIVE PRINTING S	D 069	10096	51,757-222,342	3	262,851
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	51,757-222,342	2	206,544
5005	Agency Cheif Contracting	D 069	82950	51,757-222,342	1	158,118
5007	*ATTORNEY AT LAW	D 069	30085	61,158-110,549	10	757,713
5012	AGENCY ATTORNEY	D 069	30087	61,158-110,549	79	5,592,906
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 66,638	5	283,400
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	25	3,120,756
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 74,605	1	65,942
5055	CUSTODIAN	D 069	80609	34,166- 73,314	86	3,276,637
5068	CITY RESEARCH SCIENTIST	D 069	21744	59,488-124,024	29	2,335,250
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	57,877- 86,523	2	137,482
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	51,757-222,342	1	153,773
5090	PROCUREMENT ANALYST	D 069	12158	40,139- 87,631	30	1,555,716
5092	Admin Procurement Analyst	D 069	8297A	56,667-131,879	9	825,874
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	42,981- 62,644	2	94,811
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	211	17,849,844
5118	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	3	126,000
6002	Paralegal Aide I and II	D 069	30080	38,138- 53,300	16	666,181
6008	Dir of Compliance & Legis	D 069	95812	51,757-222,342	1	105,000
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	1	61,397
6022	Telecom Assoc (Voice)	D 069	20247	44,000-100,006	3	213,380
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	83,099-131,623	6	568,317
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	83,099-131,623	1	101,488
6031	Job Apportunity Specialis	D 069	10248	79,975-102,226	1	76,477
6041	Certified Information Tec	D 069	13641	83,099-131,623	15	1,355,552
6042	Certified Information Tec	D 069	13642	83,099-131,623	11	1,116,190
6043	Certified Information Tec	D 069	13643	83,099-131,623	7	672,867
6044	Certified Information Tec	D 069	13644	83,099-131,623	4	350,667
SUBTOTAL FOR OBJECT 001					4,587	273,795,385

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,587	273,795,385
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				44	2,626,335
	TOTAL FOR U/A 201				4,631	276,421,720

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
SUBTOTAL FOR ADD GRS PAY				55,335			55,335
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
SUBTOTAL FOR F/T SALARIED			5	409,115	5		409,115
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5		409,115
TOTAL FOR FIA Executive Administration			27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,717,462	156		6,717,462
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156		6,717,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				458,637			458,637
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156		7,176,099
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,051,789	257	11,051,789	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988	
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		37,332		37,332	
		061 SUPPER MONEY		2,265		2,265	
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687	
		SUBTOTAL FOR BUDGET CODE 0303	143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,428	101,575,339	2,052	94,432,957	376-	7,142,382-
		SUBTOTAL FOR F/T SALARIED	2,428	101,575,339	2,052	94,432,957	376-	7,142,382-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043 SHIFT DIFFERENTIAL		11,595		11,595		
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		5,936,962		5,936,962		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061		
		SUBTOTAL FOR BUDGET CODE 0305	2,428	118,434,400	2,052	111,292,018	376-	7,142,382-
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98		4,348,398
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98		4,348,398
04 ADD GRS PAY		047 OVERTIME		150,000			150,000
		SUBTOTAL FOR ADD GRS PAY		150,000			150,000
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98		4,498,398
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,539	123,509,860	2,163		116,367,478
						376-	7,142,382-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17		1,242,446
		SUBTOTAL FOR F/T SALARIED	17	1,242,446	17		1,242,446
		SUBTOTAL FOR BUDGET CODE 0301	17	1,242,446	17		1,242,446
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	10,160,105	307		10,160,105
		SUBTOTAL FOR F/T SALARIED	215	10,160,105	307		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	215	10,271,791	307		10,271,791
		TOTAL FOR FIA Employment and Contract Se	232	11,514,237	324		11,514,237
						92	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,174	65,695,161	1,463	66,435,906	289 740,745
SUBTOTAL FOR F/T SALARIED			1,174	65,695,161	1,463	66,435,906	289 740,745
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,174	67,857,071	1,463	68,597,816	289 740,745
TOTAL FOR FOOD STAMPS			1,174	67,857,071	1,463	68,597,816	289 740,745
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	275	13,339,515	367	13,339,515	92
SUBTOTAL FOR F/T SALARIED			275	13,339,515	367	13,339,515	92
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			275	14,293,338	367	14,293,338	92
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	74	3,310,616	50 2,864,001
SUBTOTAL FOR F/T SALARIED			24	446,615	74	3,310,616	50 2,864,001
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	74	3,360,616	50 2,864,001
TOTAL FOR Fair Hearing			299	14,789,953	441	17,653,954	142 2,864,001

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	457	16,234,769	588	26,093,511	131 9,858,742
SUBTOTAL FOR F/T SALARIED			457	16,234,769	588	26,093,511	131 9,858,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			457	17,078,056	588	26,936,798	131 9,858,742
TOTAL FOR Housing & Homeless Services/In			457	17,078,056	588	26,936,798	131 9,858,742
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	446,700	42	2,452,065	30 2,005,365
SUBTOTAL FOR F/T SALARIED			12	446,700	42	2,452,065	30 2,005,365
SUBTOTAL FOR BUDGET CODE 0342			12	446,700	42	2,452,065	30 2,005,365
TOTAL FOR Legal Assistance Initiatives			12	446,700	42	2,452,065	30 2,005,365
TOTAL FOR PUBLIC ASSISTANCE			5,140	255,901,907	5,448	264,228,378	308 8,326,471

ADOPTED BUDGET - FY16
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	5,140	255,901,907	5,448	264,228,378	8,326,471
FINANCIAL PLAN SAVINGS	29-	14,743,576	213-	15,273,885	530,309
APPROPRIATION	5,111	270,645,483	5,235	279,502,263	8,856,780

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,047,524		111,625,961	5,578,437
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,118,764		20,296,033	177,269
FEDERAL - C.D.					
FEDERAL - OTHER		144,479,195		147,580,269	3,101,074
INTRA-CITY SALES					
TOTAL		270,645,483		279,502,263	8,856,780

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSISTANT DEPUTY COMMISSI	D 069	12912	51,757-222,342	3	326,649
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-222,342	2	272,866
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	1	93,292
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	35	2,161,760
1185	DIRECTOR OF FOOD STAMP PR	D 069	95816	51,757-222,342	1	148,566
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	54	3,657,071
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-222,342	5	718,115
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	5	495,967
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	51,757-222,342	1	81,562
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	126	6,550,885
1478	ASSOCIATE COMMISSIONER FO	D 069	95604	51,757-222,342	1	135,000
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	69	4,217,056
1494	SUPERVISOR III (WELFARE)	D 069	52313	67,372- 86,837	11	742,007
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 79,091	510	24,997,807
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 98,853	1	62,638
1688	CONTRACT SPECIALIST	D 069	40561	42,106- 69,627	7	343,075
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	61,035- 79,977	3	175,428
1691	FRAUD INVESTIGATOR (NOT P	D 069	31113	42,064- 70,961	1	51,793
1741	CASEWORKER	D 069	52304	20,613- 62,644	47	1,989,330
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	53	3,144,308
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 84,282	13	806,086
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	5	198,558
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	2	61,652
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	15	847,781
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	1,305	49,953,311
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	1	89,615
2217	COMPUTER AIDE	D 069	13620	39,747- 58,096	2	83,148
2316	GRAPHIC ARTIST	D 069	91415	46,232- 88,305	2	105,905
2685	HUMAN RESOURCES TECHNICA	D 069	56006	31,731- 35,807	1	32,417
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	51,757-222,342	1	103,834
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	3	456,802
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	51,757-222,342	1	177,784
3092	CLERICAL AIDE	D 069	10250	29,897- 36,208	4	119,588
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	463	16,648,906
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	25	928,983
5003	EXEC ASST TO THE DEPUTY C	D 069	95607	51,757-222,342	1	74,263
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	2	223,485
5068	CITY RESEARCH SCIENTIST	D 069	21744	59,488-124,024	1	70,000
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	42,981- 62,644	1,442	61,145,054
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	67,938- 86,837	756	42,838,153
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	59	4,680,273

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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

	OBJECT: 001 FULL YEAR POSITIONS					
6031	ADMIN JOB OPPORTUNITY SPE D 069 10248			79,975-102,226	83	6,125,504
6032	ADMIN JOB OPOR SPEC-MANAG D 069 1024A			51,757-222,342	24	2,605,379
	SUBTOTAL FOR OBJECT 001				5,147	238,741,656

	POSITION SCHEDULE FOR U/A 203				5,147	238,741,656
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				88	4,081,847
	TOTAL FOR U/A 203				5,235	242,823,503

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	57,172,578	1,440	57,172,578			
SUBTOTAL FOR F/T SALARIED			1,440	57,172,578	1,440	57,172,578			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,440	61,235,724	1,440	61,235,724			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	1,485	63,235,347	1,485	63,235,347	
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,685,568	172	8,685,568	
		SUBTOTAL FOR F/T SALARIED	172	8,685,568	172	8,685,568	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	172	9,108,371	172	9,108,371	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			173	9,169,490	173		9,169,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,536	115,441,620	2,536	115,441,620	

ADOPTED BUDGET - FY16
 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	2,536	115,441,620	2,536	115,441,620	
FINANCIAL PLAN SAVINGS		5,282,220		5,309,977	27,757
APPROPRIATION	2,536	120,723,840	2,536	120,751,597	27,757

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		727,560		751,909	24,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		62,569,642		62,571,420	1,778
FEDERAL - C.D.					
FEDERAL - OTHER		57,426,638		57,428,268	1,630
INTRA-CITY SALES					
TOTAL		120,723,840		120,751,597	27,757

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	DIRECTOR OF MANAGEMENT PL	D 069	13275	51,757-222,342	1	134,809
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-222,342	1	99,302
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	5	328,930
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	26	1,772,692
1245	DIRECTOR OF HOME CARE SER	D 069	95818	51,757-222,342	1	139,464
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	2	280,968
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	11	1,017,297
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	51,757-222,342	1	103,209
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	51,757-222,342	7	893,355
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 72,378	67	3,509,581
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	2	115,282
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	14	854,682
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	18	1,217,661
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 86,837	2	148,098
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 79,091	301	14,688,546
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	4	269,568
1660	Space Analyst I	D 069	80184	57,877- 86,523	1	72,351
1741	CASEWORKER	D 069	52304	20,613- 62,644	178	7,551,036
1785	SUPERVISOR OF NURSES	D 069	50960	67,485-103,215	2	148,912
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	9	545,846
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	17	724,227
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	23	773,468
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	17	1,039,710
2018	MANAGEMENT AUDITOR	D 069	40502	56,797- 86,499	9	533,448
2025	HEAD NURSE	D 069	50935	60,183- 68,378	14	1,001,495
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	981	37,014,277
2160	STAFF NURSE	D 069	50910	27,961- 83,074	26	1,747,167
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	1	86,566
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 44,021	1	40,521
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	51,757-222,342	1	80,667
3051	STOCK WORKER	D 069	12200	33,332- 48,648	1	32,930
3080	DEPUTY DIRECTOR OF ADMINI	D 069	10136	51,757-222,342	3	325,237
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	129	4,473,904
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	1	80,952
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	2,095,514
	SUBTOTAL FOR OBJECT 001				1,903	83,941,672

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 204				1,903	83,941,672
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				633	27,921,744
	TOTAL FOR U/A 204				2,536	111,863,416

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,201,188	130	7,130,963	7 929,775
SUBTOTAL FOR F/T SALARIED			123	6,201,188	130	7,130,963	7 929,775
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			123	7,429,982	130	8,359,757	7 929,775
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,191,105	63	4,347,512	30 2,156,407
SUBTOTAL FOR F/T SALARIED			33	2,191,105	63	4,347,512	30 2,156,407
SUBTOTAL FOR BUDGET CODE 0802			33	2,191,105	63	4,347,512	30 2,156,407
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,059		50,059	
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,365,824	80	4,365,824	
SUBTOTAL FOR F/T SALARIED			80	4,365,824	80	4,365,824	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40			40
		047 OVERTIME		29,934			29,934
		SUBTOTAL FOR ADD GRS PAY		29,974			29,974
		SUBTOTAL FOR BUDGET CODE 1802	80	4,395,798	80		4,395,798
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21		341,996
		SUBTOTAL FOR F/T SALARIED	21	341,996	21		341,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99			99
		047 OVERTIME		10,777			10,777
		SUBTOTAL FOR ADD GRS PAY		10,876			10,876
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21		352,872
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4		168,141
		SUBTOTAL FOR F/T SALARIED	4	168,141	4		168,141
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4		168,141
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5		283,000
		SUBTOTAL FOR F/T SALARIED	5	283,000	5		283,000
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5		283,000
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132			234,132
		SUBTOTAL FOR F/T SALARIED		234,132			234,132
		SUBTOTAL FOR BUDGET CODE 1808		234,132			234,132
TOTAL FOR Crisis, Disaster + Survivors			292	16,255,089	329		19,341,271
						37	3,086,182

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,106,913	416		24,106,913
		SUBTOTAL FOR F/T SALARIED	416	24,106,913	416		24,106,913
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475			484,475
		042 LONGEVITY DIFFERENTIAL		594,810			594,810
		043 SHIFT DIFFERENTIAL		6,489			6,489
		045 HOLIDAY PAY		17,303			17,303
		047 OVERTIME		606,664			606,664
		061 SUPPER MONEY		6,965			6,965
		SUBTOTAL FOR ADD GRS PAY		1,716,706			1,716,706
		SUBTOTAL FOR BUDGET CODE 0814	416	25,823,619	416		25,823,619
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9		726,730
		SUBTOTAL FOR F/T SALARIED	9	726,730	9		726,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451			9,451
		042 LONGEVITY DIFFERENTIAL		192,023			192,023
		043 SHIFT DIFFERENTIAL		43,257			43,257
		045 HOLIDAY PAY		1,082			1,082
		SUBTOTAL FOR ADD GRS PAY		245,813			245,813
		SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9		972,543
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	425	26,796,162	425		26,796,162
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	56,338,728	1,276		58,453,581
						54	2,114,853
			1112				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,222	56,338,728	1,276	58,453,581	54	2,114,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042 LONGEVITY DIFFERENTIAL		232,296		232,296		
		043 SHIFT DIFFERENTIAL		151,404		151,404		
		045 HOLIDAY PAY		11,360		11,360		
		047 OVERTIME		660,866		660,866		
		061 SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832			1,222	57,531,459	1,276	59,646,312	54	2,114,853
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000		
SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394		
SUBTOTAL FOR ADD GRS PAY				394		394		
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394		
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,244	58,531,853	1,298	60,646,706	54	2,114,853
TOTAL FOR ADULT SERVICES			1,961	101,583,104	2,052	106,784,139	91	5,201,035

ADOPTED BUDGET - FY16
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	1,961	101,583,104	2,052	106,784,139	5,201,035
FINANCIAL PLAN SAVINGS		5,148,333		5,323,780	175,447
APPROPRIATION	1,961	106,731,437	2,052	112,107,919	5,376,482

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,362,473		40,901,132	2,538,659
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,617,393		15,205,676	1,588,283
FEDERAL - C.D.					
FEDERAL - OTHER		54,751,571		56,001,111	1,249,540
INTRA-CITY SALES					
TOTAL		106,731,437		112,107,919	5,376,482

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-222,342	1	109,847
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	51,757-222,342	1	76,886
1155	ADM MANAGER-NON-MGRL FROM	D 069	1002C	53,373-119,841	1	68,325
1171	ASSISTANT COMMISSIONER (S	D 069	95800	51,757-222,342	1	151,136
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-222,342	1	88,163
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	16	1,107,514
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-222,342	3	307,415
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	51,757-222,342	63	5,446,723
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	51,757-222,342	1	175,823
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 72,378	167	8,735,036
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 72,378	14	806,974
1477	ASSOCIATE COMMISSIONER FO	D 069	95603	51,757-222,342	1	186,577
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 80,444	65	3,982,423
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	67,372- 86,837	14	953,936
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 86,837	2	148,098
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 98,853	4	301,493
1570	SUPERINTENDENT OF ADULT I	D 069	52279	67,372- 86,837	1	80,664
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 79,091	115	5,684,629
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 80,444	4	283,789
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	36,602- 73,521	5	279,338
1741	CASEWORKER	D 069	52304	20,613- 62,644	1,000	42,129,544
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	29	1,669,639
1892	SOCIAL WORKER	D 069	52613	51,793- 64,034	34	1,775,314
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	50,920- 79,013	1	57,955
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 56,249	27	1,149,682
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 37,201	9	310,706
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 74,049	7	416,868
2025	HEAD NURSE	D 069	50935	60,183- 68,378	4	290,091
2042	ELIGIBILITY SPECIALIST	D 069	10104	36,899- 52,366	151	6,200,823
2106	ASSISTANT SUPERINTENDENT	D 069	52275	60,975- 74,605	8	497,800
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-120,754	5	447,475
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 54,848	1	51,131
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 44,021	3	132,075
2561	HOMEMAKER	D 069	52405	42,064- 58,403	1	33,029
3032	BOOKKEEPER	D 069	40526	38,899- 60,039	1	38,899
3051	STOCK WORKER	D 069	12200	33,332- 48,648	1	38,103
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 55,390	66	2,440,478
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	29,897- 55,390	1	37,151
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	51,757-222,342	1	112,242
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	26	2,199,565
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	51,757-222,342	1	73,813

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,857	89,077,172

	POSITION SCHEDULE FOR U/A 205				1,857	89,077,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				195	9,353,823
	TOTAL FOR U/A 205				2,052	98,430,995

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

ADOPTED BUDGET- FY16
 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	14,602	757,863,225	15,148	783,646,447	25,783,222
FINANCIAL PLAN SAVINGS	67-	35,997,878	694-	17,426,928	18,570,950-
APPROPRIATION	14,535	793,861,103	14,454	801,073,375	7,212,272

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,411,795	246,415,258	9,003,463
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	146,316,235	146,924,617	608,382
FEDERAL - C.D.	406,846,488	404,446,915	2,399,573-
FEDERAL - OTHER	3,286,585	3,286,585	
INTRA-CITY SALES			
TOTAL	793,861,103	801,073,375	7,212,272
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	124,935,651	8,927,800,887	121,990,948	9,018,730,087	90,929,200
FINANCIAL PLAN SAVINGS		7,056,551		32,692,582-	39,749,133-
APPROPRIATION		8,934,857,438		8,986,037,505	51,180,067

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,242,154,997		7,369,393,707	127,238,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		467,181,457		495,216,673	28,035,216
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,136,011,952		1,113,884,066	22,127,886-
INTRA-CITY SALES		6,807,543		7,543,059	735,516
TOTAL		8,934,857,438		8,986,037,505	51,180,067
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,602	757,863,225	15,148	783,646,447	25,783,222
FINANCIAL PLAN SAVINGS	67-	35,997,878	694-	17,426,928	18,570,950-
APPROPRIATION	14,535	793,861,103	14,454	801,073,375	7,212,272
OTPS					
TOTALS FOR OPERATING BUDGET		8,927,800,887		9,018,730,087	90,929,200
FINANCIAL PLAN SAVINGS		7,056,551		32,692,582-	39,749,133-
APPROPRIATION		8,934,857,438		8,986,037,505	51,180,067
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,602	9,685,664,112	15,148	9,802,376,534	116,712,422
FINANCIAL PLAN SAVINGS	67-	43,054,429	694-	15,265,654-	58,320,083-
APPROPRIATION	14,535	9,728,718,541	14,454	9,787,110,880	58,392,339
FUNDING					
CITY		7,479,566,792		7,615,808,965	136,242,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		613,497,692		642,141,290	28,643,598
FEDERAL - C.D.		82,701,489			82,701,489-
FEDERAL - OTHER		1,542,858,440		1,518,330,981	24,527,459-
INTRA-CITY SALES		10,094,128		10,829,644	735,516
TOTAL FUNDING		9,728,718,541		9,787,110,880	58,392,339

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0155 Asst. Comm. for Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,118	4	253,079	1 39-
SUBTOTAL FOR F/T SALARIED			3	253,118	4	253,079	1 39-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				4,700		4,700	
SUBTOTAL FOR BUDGET CODE 0155			3	257,818	4	257,779	1 39-
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	5	214,879	2
SUBTOTAL FOR F/T SALARIED			3	214,879	5	214,879	2
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315			3	234,379	5	234,379	2
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037	
SUBTOTAL FOR F/T SALARIED			7	290,037	7	290,037	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	348,237	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618	
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618	
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,303,566	77	3,041,295	737,729
		SUBTOTAL FOR F/T SALARIED	77	2,303,566	77	3,041,295	737,729
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 0405	77	2,615,497	77	3,353,226	737,729
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	902,613	38	902,613	32
		SUBTOTAL FOR F/T SALARIED	6	902,613	38	902,613	32
03 UNSALARIED		031 UNSALARIED		409		409	
		SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		91,592		91,592		
		045 HOLIDAY PAY		14,776		14,776		
		047 OVERTIME		252,416		1,152,416		900,000
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000		
		SUBTOTAL FOR ADD GRS PAY		504,784		1,404,784		900,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264		
		SUBTOTAL FOR FRINGE BENES		15,264		15,264		
		SUBTOTAL FOR BUDGET CODE 0411	6	1,423,070	38	2,323,070	32	900,000
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	996,150	17	1,204,012	12-	207,862
		SUBTOTAL FOR F/T SALARIED	29	996,150	17	1,204,012	12-	207,862
		SUBTOTAL FOR BUDGET CODE 0416	29	996,150	17	1,204,012	12-	207,862
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286		
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286		
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286		
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046		
		SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046		
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046		
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	11	993,074	2-	
		SUBTOTAL FOR F/T SALARIED	13	993,074	11	993,074	2-	
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	11	993,074	2-	
BUDGET CODE: 0422 Charles Gay Security								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	439,040			439,040
		SUBTOTAL FOR F/T SALARIED	7		7	439,040			439,040
		SUBTOTAL FOR BUDGET CODE 0422	7		7	439,040			439,040
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,201,302	28	1,201,302			
		SUBTOTAL FOR F/T SALARIED	28	1,201,302	28	1,201,302			
		SUBTOTAL FOR BUDGET CODE 0435	28	1,201,302	28	1,201,302			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,197,210	32	1,297,210			100,000
		SUBTOTAL FOR F/T SALARIED	32	1,197,210	32	1,297,210			100,000
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	1,380,819	32	1,480,819			100,000
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	4	320,749		5-	
		SUBTOTAL FOR F/T SALARIED	9	320,749	4	320,749		5-	
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	4	320,749		5-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5		313,600
SUBTOTAL FOR F/T SALARIED			5	313,600	5		313,600
SUBTOTAL FOR BUDGET CODE 0508			5	313,600	5		313,600
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,310,272	28		1,310,272
SUBTOTAL FOR F/T SALARIED			28	1,310,272	28		1,310,272
SUBTOTAL FOR BUDGET CODE 0511			28	1,310,272	28		1,310,272
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	4		297,035
SUBTOTAL FOR F/T SALARIED			6	297,035	4		297,035
SUBTOTAL FOR BUDGET CODE 0556			6	297,035	4		297,035
TOTAL FOR			306	14,220,805	320		16,605,397
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,991,022	22		1,991,071
SUBTOTAL FOR F/T SALARIED			35	1,991,022	22		1,991,071
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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		5		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298		3,298	
		046 TERMINAL LEAVE		5		5		5	
		047 OVERTIME		22,854		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		5	
		061 SUPPER MONEY		5		5		5	
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5		5	
		SUBTOTAL FOR BUDGET CODE 0100	35	2,034,819	22	2,034,868	13-	49	
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	591,154	9	591,176	2	22	
		SUBTOTAL FOR F/T SALARIED	7	591,154	9	591,176	2	22	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0101	7	611,154	9	611,176	2	22	
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	772,761	21	1,619,585	10	846,824	
		SUBTOTAL FOR F/T SALARIED	11	772,761	21	1,619,585	10	846,824	
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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0103			11	791,231	21	1,638,055	10	846,824	
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,638	4	5,763	4	125	
SUBTOTAL FOR F/T SALARIED				5,638	4	5,763	4	125	
SUBTOTAL FOR BUDGET CODE 0105				5,638	4	5,763	4	125	
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,274,839	48	2,298,706	7	23,867	
SUBTOTAL FOR F/T SALARIED				41	2,274,839	48	2,298,706	7	23,867
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315			
SUBTOTAL FOR OTH SALARIED					9,315		9,315		
03 UNSALARIED		031 UNSALARIED		9,329		9,329			
SUBTOTAL FOR UNSALARIED					9,329		9,329		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847			
		042 LONGEVITY DIFFERENTIAL		75,040		75,040			
		043 SHIFT DIFFERENTIAL		1,851		1,851			
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		62,140		62,140			
		049 BACKPAY - PRIOR YEARS		6,705		6,705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		2,305		2,305			
SUBTOTAL FOR ADD GRS PAY				153,249		153,249			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110			41	2,446,737	48	2,470,604	7		23,867
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,809,249	65	3,809,473	4		224
SUBTOTAL FOR F/T SALARIED			61	3,809,249	65	3,809,473	4		224
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL			5				
		X45 PY HOLIDAY PAY			5				
		X46 PY TERMINAL LEAVE			5				
		X47 PY OVERTIME			5				
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE			5				
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS			5				
		050 PMTS TO BENEFIC DECSD EMPLOYES			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				
SUBTOTAL FOR FRINGE BENES					5				
SUBTOTAL FOR BUDGET CODE 0125			61	4,033,743	65	4,033,967	4		224
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,048,753	53	3,048,444	3		309-
SUBTOTAL FOR F/T SALARIED			50	3,048,753	53	3,048,444	3		309-
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
SUBTOTAL FOR UNSALARIED				11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				
		X42 PY LONGEVITY DIFFERENTIAL			5				
		X43 PY SHIFT DIFFERENTIAL			5				
		X45 PY HOLIDAY PAY			5				

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		18,443		18,443		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		1,783		1,783		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		705		705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		905		905		
			SUBTOTAL FOR ADD GRS PAY		146,137		146,137		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0130	50	3,206,126	53	3,205,817	3	309-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,262,297	32	2,262,319	3-	22
			SUBTOTAL FOR F/T SALARIED	35	2,262,297	32	2,262,319	3-	22
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0135			35	2,366,194	32	2,366,216	3-	22
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,740	13	548,895	2	155
SUBTOTAL FOR F/T SALARIED			11	548,740	13	548,895	2	155
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405		
		042 LONGEVITY DIFFERENTIAL		13,893		13,893		
		043 SHIFT DIFFERENTIAL		5		5		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		4,623		4,623		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				19,981		19,981		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0140			11	568,726	13	568,881	2	155
BUDGET CODE: 0145 Office of Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,791,864	48	3,036,883	18	245,019
SUBTOTAL FOR F/T SALARIED			30	2,791,864	48	3,036,883	18	245,019
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 - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	30	2,926,872	48	3,171,891		18	245,019
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	451,258	12	451,838			580
		SUBTOTAL FOR F/T SALARIED	12	451,258	12	451,838			580
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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			12	506,019	12	506,599	580	
BUDGET CODE: 0320 Shelter Security Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,454,364	70	2,835,644	57	1,381,280
SUBTOTAL FOR F/T SALARIED			13	1,454,364	70	2,835,644	57	1,381,280
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502		
		043 SHIFT DIFFERENTIAL		6,055		6,055		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		33,300		33,300		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				47,057		47,057		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000		
SUBTOTAL FOR FRINGE BENES				200,000		200,000		
SUBTOTAL FOR BUDGET CODE 0320			13	1,701,421	70	3,082,701	57	1,381,280
BUDGET CODE: 0600 Capacity Planning and Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	696,032	46	1,511,164	34	815,132
SUBTOTAL FOR F/T SALARIED			12	696,032	46	1,511,164	34	815,132
SUBTOTAL FOR BUDGET CODE 0600			12	696,032	46	1,511,164	34	815,132
BUDGET CODE: 1133 ESG PREVENTION AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	16,298			5-	16,298-
SUBTOTAL FOR F/T SALARIED			5	16,298			5-	16,298-
SUBTOTAL FOR BUDGET CODE 1133			5	16,298			5-	16,298-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	30,000			2-	30,000-
SUBTOTAL FOR F/T SALARIED			2	30,000			2-	30,000-
SUBTOTAL FOR BUDGET CODE 1136			2	30,000			2-	30,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1137 HUD Continuum of Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,219			2-	70,219-
		SUBTOTAL FOR F/T SALARIED	2	70,219			2-	70,219-
		SUBTOTAL FOR BUDGET CODE 1137	2	70,219			2-	70,219-
TOTAL FOR BUREAU OF ADMINISTRATION			327	22,011,229	443	25,207,702	116	3,196,473
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500				42,500-
		SUBTOTAL FOR F/T SALARIED		42,500				42,500-
		SUBTOTAL FOR BUDGET CODE Z100		42,500				42,500-
BUDGET CODE: 0104 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	314,526	17	933,746	5	619,220
		SUBTOTAL FOR F/T SALARIED	12	314,526	17	933,746	5	619,220
		SUBTOTAL FOR BUDGET CODE 0104	12	314,526	17	933,746	5	619,220
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	1,692,353	92	2,645,279		952,926
		SUBTOTAL FOR F/T SALARIED	92	1,692,353	92	2,645,279		952,926
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		

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		196,716		196,716			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	92	2,003,224	92	2,956,150			952,926
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	17,630,629	228	19,898,401	18		2,267,772
		SUBTOTAL FOR F/T SALARIED	210	17,630,629	228	19,898,401	18		2,267,772
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	210	20,528,643	228	22,796,415	18		2,267,772

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0436 BRC JACK RYAN SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	400,000	28		708,241
		SUBTOTAL FOR F/T SALARIED	28	400,000	28	1,108,241	708,241
		SUBTOTAL FOR BUDGET CODE 0436	28	400,000	28	1,108,241	708,241
BUDGET CODE: 1128 ESG - Ombudsman							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,383		9-	506,383-
		SUBTOTAL FOR F/T SALARIED	9	506,383		9-	506,383-
		SUBTOTAL FOR BUDGET CODE 1128	9	506,383		9-	506,383-
BUDGET CODE: 1135 ESG PREVENTION HMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000		1-	68,000-
		SUBTOTAL FOR F/T SALARIED	1	68,000		1-	68,000-
		SUBTOTAL FOR BUDGET CODE 1135	1	68,000		1-	68,000-
BUDGET CODE: 1706 CD ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 1706	1		1		
		TOTAL FOR CENTRAL OPERATIONS	353	23,863,276	366	27,794,552	13 3,931,276
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	800,896	28	1,869,625	16 1,068,729
		SUBTOTAL FOR F/T SALARIED	12	800,896	28	1,869,625	16 1,068,729
03 UNSALARIED		031 UNSALARIED		5,431		5,431	
		SUBTOTAL FOR UNSALARIED		5,431		5,431	

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42	PY LONGEVITY DIFFERENTIAL	5		5				
		X43	PY SHIFT DIFFERENTIAL	5		5				
		X45	PY HOLIDAY PAY	5		5				
		X46	PY TERMINAL LEAVE	5		5				
		X47	PY OVERTIME	5		5				
		041	ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042	LONGEVITY DIFFERENTIAL		33,316		33,316			
		043	SHIFT DIFFERENTIAL		407		407			
		045	HOLIDAY PAY		321		321			
		046	TERMINAL LEAVE		898		898			
		047	OVERTIME		24,602		24,602			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY				64,579		64,579		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400				12	870,911	28	1,939,640	16	1,068,729	
BUDGET CODE: 0401 ADULT OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	4,481,496	111	5,729,964	20	1,248,468	
		SUBTOTAL FOR F/T SALARIED			91	4,481,496	111	5,729,964	20	1,248,468
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042	LONGEVITY DIFFERENTIAL		112,000		112,000			
		043	SHIFT DIFFERENTIAL		32,000		32,000			
		045	HOLIDAY PAY		17,000		17,000			
		047	OVERTIME		257,700		257,700			
		049	BACKPAY - PRIOR YEARS		4,000		4,000			
		061	SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY				435,000		435,000		
SUBTOTAL FOR BUDGET CODE 0401				91	4,916,496	111	6,164,964	20	1,248,468	
BUDGET CODE: 0402 Street Homlessness										

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831			
SUBTOTAL FOR F/T SALARIED			11	799,831	11	799,831			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 0402			11	888,325	11	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,075,872	52	2,275,731			199,859
SUBTOTAL FOR F/T SALARIED			52	2,075,872	52	2,275,731			199,859
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		10,879		10,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		138,714		138,714			
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
SUBTOTAL FOR FRINGE BENES				2,005		2,005			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0403			52	2,408,393	52	2,608,252			199,859	
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,027,246	50	4,027,092			999,846	
SUBTOTAL FOR F/T SALARIED			50	3,027,246	50	4,027,092			999,846	
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		210,979		310,979			100,000	
		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				608,162		708,162			100,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005				
SUBTOTAL FOR FRINGE BENES				25,005		25,005				
SUBTOTAL FOR BUDGET CODE 0406			50	3,660,413	50	4,760,259			1,099,846	
BUDGET CODE: 0407 30th Street Rediversion										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000				
SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000				
04 ADD GRS PAY		047 OVERTIME		84,000		84,000				
SUBTOTAL FOR ADD GRS PAY				84,000		84,000				
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000				
BUDGET CODE: 0408 INTAKE										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	31	1,470,736			
		SUBTOTAL FOR F/T SALARIED	31	1,470,736	31	1,470,736			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	31	1,705,263	31	1,705,263			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	4,485,931	9	462,271			4,023,660-
		SUBTOTAL FOR F/T SALARIED	9	4,485,931	9	462,271			4,023,660-
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	4,543,715	9	520,055			4,023,660-
BUDGET CODE: 0412 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,394		2,232			162-
		SUBTOTAL FOR F/T SALARIED		2,394		2,232			162-
		SUBTOTAL FOR BUDGET CODE 0412		2,394		2,232			162-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,806,205	76	4,406,205			1,600,000
SUBTOTAL FOR F/T SALARIED			76	2,806,205	76	4,406,205			1,600,000
04 ADD GRS PAY									
		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				417,000		417,000			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
SUBTOTAL FOR FRINGE BENES				55,500		55,500			
SUBTOTAL FOR BUDGET CODE 0413			76	3,278,705	76	4,878,705			1,600,000
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
SUBTOTAL FOR F/T SALARIED			22	491,425	22	491,425			
04 ADD GRS PAY									
		047 OVERTIME		61,428		61,428			
SUBTOTAL FOR ADD GRS PAY				61,428		61,428			
SUBTOTAL FOR BUDGET CODE 0421			22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,306,572	31	1,406,429	5-		99,857
SUBTOTAL FOR F/T SALARIED			36	1,306,572	31	1,406,429	5-		99,857
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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		10,215		10,215			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		106,569		106,569			
		049 BACKPAY - PRIOR YEARS		905		905			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005			
		SUBTOTAL FOR FRINGE BENES		9,005		9,005			
		SUBTOTAL FOR BUDGET CODE 0424	36	1,509,405	31	1,609,262	5-		99,857
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0468	28	1,832,462	28	1,832,462		
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,517		5-		271,517-
		SUBTOTAL FOR F/T SALARIED	5	271,517		5-		271,517-
		SUBTOTAL FOR BUDGET CODE 1122	5	271,517		5-		271,517-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	770,176		16-		770,176-
		SUBTOTAL FOR F/T SALARIED	16	770,176		16-		770,176-
		SUBTOTAL FOR BUDGET CODE 1123	16	770,176		16-		770,176-
BUDGET CODE: 1125 ESG Adult /Family shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,922		2-		103,922-
		SUBTOTAL FOR F/T SALARIED	2	103,922		2-		103,922-
		SUBTOTAL FOR BUDGET CODE 1125	2	103,922		2-		103,922-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,132		2-		102,132-
		SUBTOTAL FOR F/T SALARIED	2	102,132		2-		102,132-
		SUBTOTAL FOR BUDGET CODE 1126	2	102,132		2-		102,132-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	790,867		15-		790,867-
		SUBTOTAL FOR F/T SALARIED	15	790,867		15-		790,867-
		SUBTOTAL FOR BUDGET CODE 1131	15	790,867		15-		790,867-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR SINGLE SHELTER OPERATIONS			494	30,384,397	485	29,638,720	9-	745,677-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	894,735	15	895,230	2	495
SUBTOTAL FOR F/T SALARIED			13	894,735	15	895,230	2	495
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			13	1,344,735	15	1,345,230	2	495
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,033		3,210		177
SUBTOTAL FOR F/T SALARIED				3,033		3,210		177
SUBTOTAL FOR BUDGET CODE 0404				3,033		3,210		177
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,334,435	112	7,455,430	23-	2,120,995
SUBTOTAL FOR F/T SALARIED			135	5,334,435	112	7,455,430	23-	2,120,995
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED				5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	5,442,298	112	7,563,293	23-		2,120,995
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,151,408	11	1,151,259	5-		149-
		SUBTOTAL FOR F/T SALARIED	16	1,151,408	11	1,151,259	5-		149-
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	16	1,169,008	11	1,168,859	5-		149-
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,735,802			240,234
		SUBTOTAL FOR F/T SALARIED	34	1,495,568	34	1,735,802			240,234
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390					390-
		X43 PY SHIFT DIFFERENTIAL		25					25-
		X47 PY OVERTIME		801					801-
		041 ASSIGNMENT DIFFERENTIAL		5,800					5,800-
		042 LONGEVITY DIFFERENTIAL		44,500					44,500-
		043 SHIFT DIFFERENTIAL		25,000					25,000-
		045 HOLIDAY PAY		6,000					6,000-
		047 OVERTIME		148,718					148,718-
		SUBTOTAL FOR ADD GRS PAY		231,234					231,234-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000					9,000-
		SUBTOTAL FOR FRINGE BENES		9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,008,912		1,008,542	20-		370-
		SUBTOTAL FOR F/T SALARIED	20	1,008,912		1,008,542	20-		370-
		SUBTOTAL FOR BUDGET CODE 0503	20	1,008,912		1,008,542	20-		370-
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9				9-		
		SUBTOTAL FOR F/T SALARIED	9				9-		
		SUBTOTAL FOR BUDGET CODE 0504	9				9-		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,418,413	65	3,090,347			671,934
		SUBTOTAL FOR F/T SALARIED	65	2,418,413	65	3,090,347			671,934
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5-
		X42 PY LONGEVITY DIFFERENTIAL		5					5-
		X43 PY SHIFT DIFFERENTIAL		5					5-
		X45 PY HOLIDAY PAY		5					5-
		X46 PY TERMINAL LEAVE		5					5-
		X47 PY OVERTIME		5					5-
		041 ASSIGNMENT DIFFERENTIAL		30,537					30,537-
		042 LONGEVITY DIFFERENTIAL		29,937					29,937-
		043 SHIFT DIFFERENTIAL		55,453					55,453-
		045 HOLIDAY PAY		22,367					22,367-
		046 TERMINAL LEAVE		5					5-
		047 OVERTIME		47,964					47,964-
		049 BACKPAY - PRIOR YEARS		5					5-
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5-
		061 SUPPER MONEY		5					5-
		SUBTOTAL FOR ADD GRS PAY		186,308					186,308-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5-
		SUBTOTAL FOR FRINGE BENES		5					5-
		SUBTOTAL FOR BUDGET CODE 0506	65	2,604,726	65	3,090,347			485,621
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,406					150,406-
		SUBTOTAL FOR F/T SALARIED		150,406					150,406-
		SUBTOTAL FOR BUDGET CODE 0512		150,406					150,406-
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR F/T SALARIED	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR BUDGET CODE 0513	71	3,016,585	71	3,016,585			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	299,091			26-		299,091-
		SUBTOTAL FOR F/T SALARIED	26	299,091			26-		299,091-
		SUBTOTAL FOR BUDGET CODE 0514	26	299,091			26-		299,091-
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,338		686,338			
		SUBTOTAL FOR F/T SALARIED		686,338		686,338			
		SUBTOTAL FOR BUDGET CODE 0515		686,338		686,338			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,609,016		1,609,016			
		SUBTOTAL FOR F/T SALARIED		1,609,016		1,609,016			
		SUBTOTAL FOR BUDGET CODE 0516		1,609,016		1,609,016			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,405,318	59	3,176,466	30 1,771,148
SUBTOTAL FOR F/T SALARIED			29	1,405,318	59	3,176,466	30 1,771,148
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
		042 LONGEVITY DIFFERENTIAL		33,551		33,551	
		043 SHIFT DIFFERENTIAL		14,177		14,177	
		045 HOLIDAY PAY		3,988		3,988	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		60,744		60,744	
		049 BACKPAY - PRIOR YEARS		535		535	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				120,820		120,820	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES				5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518			29	1,531,543	59	3,302,691	30 1,771,148
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659	
SUBTOTAL FOR F/T SALARIED			25	1,179,659	25	1,179,659	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		152		152	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		465		465	
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		9,534		9,534	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		70,131		70,131			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				145,850		145,850		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0520			25	1,325,514	25	1,325,514		
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA										
01	F/T	001	FULL YEAR POSITIONS		1,108,240		1,108,240			
		SUBTOTAL FOR F/T SALARIED				1,108,240		1,108,240		
		SUBTOTAL FOR BUDGET CODE 0521				1,108,240		1,108,240		
BUDGET CODE: 0528 LEND A HAND										
01	F/T	001	FULL YEAR POSITIONS	17			1,285,312	17-	1,285,312	
		SUBTOTAL FOR F/T SALARIED			17			1,285,312	17-	1,285,312
04	ADD	X41	PY ASSIGNMENT DIFFERENTIAL		5				5-	
		X42	PY LONGEVITY DIFFERENTIAL		5				5-	
		X43	PY SHIFT DIFFERENTIAL		5				5-	
		X45	PY HOLIDAY PAY		5				5-	
		X46	PY TERMINAL LEAVE		5				5-	
		X47	PY OVERTIME		5				5-	
		041	ASSIGNMENT DIFFERENTIAL		48,943				48,943-	
		042	LONGEVITY DIFFERENTIAL		92,560				92,560-	
		043	SHIFT DIFFERENTIAL		173				173-	
		045	HOLIDAY PAY		2,009				2,009-	
		046	TERMINAL LEAVE		5				5-	
		047	OVERTIME		1,141,572				1,141,572-	
		049	BACKPAY - PRIOR YEARS		5				5-	
		050	PMTS TO BENEFIC DECS D EMPLOYES		5				5-	
		061	SUPPER MONEY		5				5-	
		SUBTOTAL FOR ADD GRS PAY				1,285,307				1,285,307-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5						5-
		SUBTOTAL FOR FRINGE BENES	5						5-
		SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312		1,285,312		17-	
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871		161,871		2-	
		SUBTOTAL FOR F/T SALARIED	2	161,871		161,871		2-	
		SUBTOTAL FOR BUDGET CODE 0531	2	161,871		161,871		2-	
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,950,652	311	16,734,848	6		1,784,196
		SUBTOTAL FOR F/T SALARIED	305	14,950,652	311	16,734,848	6		1,784,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		107,000		107,000			
		047 OVERTIME		102,677		102,677			
		061 SUPPER MONEY		37,000		37,000			
		SUBTOTAL FOR ADD GRS PAY		958,782		958,782			
		SUBTOTAL FOR BUDGET CODE 0532	305	15,909,434	311	17,693,630	6		1,784,196
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591		135,591		2-	
		SUBTOTAL FOR F/T SALARIED	2	135,591		135,591		2-	
		SUBTOTAL FOR BUDGET CODE 0553	2	135,591		135,591		2-	
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,308,883	20	1,308,884	20		1
		SUBTOTAL FOR F/T SALARIED		1,308,883	20	1,308,884	20		1
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
			042 LONGEVITY DIFFERENTIAL		96,092		96,092		
			043 SHIFT DIFFERENTIAL		81,936		81,936		
			045 HOLIDAY PAY		13,005		13,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		436,907		436,907		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		2,641		2,641		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0555		1,985,383	20	1,985,384	20	1
BUDGET CODE: 1124 HMIS Prevention									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	382,932			6-	382,932-
			SUBTOTAL FOR F/T SALARIED	6	382,932			6-	382,932-
			SUBTOTAL FOR BUDGET CODE 1124	6	382,932			6-	382,932-
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	2,572			11-	2,572-
			SUBTOTAL FOR F/T SALARIED	11	2,572			11-	2,572-
			SUBTOTAL FOR BUDGET CODE 1132	11	2,572			11-	2,572-
			TOTAL FOR FAMILY SHELTER OPERATIONS	786	42,898,342	723	48,225,455	63-	5,327,113
			TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,266	133,378,049	2,337	147,471,826	71	14,093,777

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,266	133,378,049	2,337	147,471,826	14,093,777
FINANCIAL PLAN SAVINGS	1	138,697	21-	2,791,493	2,652,796
APPROPRIATION	2,267	133,516,746	2,316	150,263,319	16,746,573

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,390,747		92,918,154	18,527,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		575,575		741,338	165,763
FEDERAL - C.D.					
FEDERAL - OTHER		58,507,924		56,603,827	1,904,097-
INTRA-CITY SALES		42,500			42,500-
TOTAL		133,516,746		150,263,319	16,746,573

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	51,757-222,342	1	94,118
1102	COMMISSIONER OF HOMELESS	D 071	94493	51,757-222,342	1	214,413
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	51,757-222,342	1	186,901
1118	COMPUTER OPERATIONS MANAG	D 071	10074	51,757-222,342	3	325,242
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-222,342	16	1,638,157
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	61,035- 79,977	1	61,035
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	51,757-222,342	1	153,773
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	51,757-222,342	2	256,890
1153	ADM MANAGER-NON-MGRL FROM	D 071	1002C	53,373-119,841	3	208,681
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	1	38,869
1205	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	53	3,730,137
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	51,757-222,342	1	93,214
1209	MANAGEMENT AUDITOR	D 071	40502	56,797- 86,499	1	65,821
1220	CONFIDENTIAL AGENCY INVES	D 071	06793	51,757-222,342	1	129,425
1260	*ATTORNEY AT LAW	D 071	30085	61,158-110,549	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 66,638	3	176,757
1267	AGENCY ATTORNEY	D 071	30087	61,158-110,549	21	1,549,592
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	51,757-222,342	5	550,088
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	51,757-222,342	1	163,429
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	98	7,643,369
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-222,342	16	1,924,620
1278	AGENCY CHIEF CONTRACTING	D 071	82950	51,757-222,342	1	126,875
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	51,757-222,342	102	10,356,406
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	4	413,340
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	68,704-107,720	5	376,805
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 72,378	28	1,470,896
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 80,444	5	250,891
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 80,444	12	727,606
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	51,757-222,342	1	79,007
1494	SUPERVISOR III (WELFARE)	D 071	52313	67,372- 86,837	1	67,620
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	51,757-222,342	3	315,929
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 98,853	2	135,306
1570	SUPERINTENDENT OF ADULT I	D 071	52279	67,372- 86,837	10	668,874
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	121,960
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 79,091	95	4,927,103
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 80,444	11	733,040
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	44,162- 98,853	1	64,043

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 071	40561	42,106- 69,627	2	112,884
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	51,757-222,342	6	555,195
1741	CASEWORKER	D 071	52304	20,613- 62,644	75	3,146,560
1750	SPACE ANALYST	D 071	80184	57,877- 86,523	11	662,908
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	398,085
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	3	245,055
1776	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	1	68,466
1780	SUPERVISOR PLUMBER	D 071	91972	54- 88,627	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	29	1,725,848
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	17	1,521,891
1860	PLUMBER	D 071	91915	51- 83,738	14	1,176,843
1862	PLUMBER'S HELPER	D 071	91916	36- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 74,605	1	67,592
1885	CARPENTER	D 071	92005	76,204- 87,090	18	1,371,675
1892	SOCIAL WORKER	D 071	52613	51,793- 64,034	4	247,733
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	106	4,193,076
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 37,201	135	4,606,345
1993	COMMUNITY COORDINATOR	D 071	56058	52,322- 74,049	1	61,080
1999	COMMUNITY ASSOCIATE	D 071	56057	37,072- 56,249	5	212,239
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 74,049	121	6,737,922
2018	MANAGEMENT AUDITOR	D 071	40502	56,797- 86,499	3	208,783
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	49,248- 69,822	15	781,062
2071	SUPERVISING SPECIAL OFFIC	D 071	70817	49,248- 69,822	10	585,984
2075	AGENCY SECURITY DIRECTOR	D 071	06774	51,757-222,342	1	121,284
2084	PROCUREMENT ANALYST	D 071	12158	40,139- 87,631	5	282,799
2086	ADMINISTRATIVE PROCUREMEN	D 071	8297A	56,667-131,879	3	258,836
2106	ASSISTANT SUPERINTENDENT	D 071	52275	60,975- 74,605	67	4,132,458
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 55,390	41	1,806,281
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	29,897- 55,390	8	372,716
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	49,035- 82,822	1	77,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	2	103,523
2165	RECREATION DIRECTOR	D 071	60430	42,116- 57,011	9	356,255
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	428,624
2175	CEMENT MASON	D 071	92210	73,920- 84,480	7	517,442
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	51,757-222,342	4	479,105
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-120,754	8	739,853
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	83,099-131,623	2	174,842
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	222,401
2217	COMPUTER AIDE	D 071	13620	39,747- 58,096	1	56,383
2240	SUPERVISING SPECIAL OFFIC	D 071	70817	49,248- 69,822	62	2,911,204

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	2	113,639
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 54,848	8	410,480
2275	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 54,848	1	54,931
2281	CERTIFIED IT LAN ADMIN	D 071	13641	83,099-131,623	1	83,099
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	46,075
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 44,021	33	1,384,113
2420	HOUSEKEEPER	D 071	80710	37,924- 43,937	6	227,068
2637	TELECOMMUNICATIONS ASSOCI	D 071	20247	44,000-100,006	1	78,641
2640	TELECOMMUNICATION MANAGER	D 071	82984	51,757-222,342	1	90,487
2685	HUMAN RESOURCES TECHNICA	D 071	56006	31,731- 35,807	1	34,337
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	39,634- 76,612	3	145,808
2737	STOCK WORKER	D 071	12200	33,332- 48,648	6	190,452
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 071	70810	30,714- 44,269	330	12,085,574
2999	SPECIAL OFFICER	D 071	70810	30,714- 44,269	1	30,260
3032	BOOKKEEPER	D 071	40526	38,899- 60,039	1	59,516
3033	CONSTRUCTION PROJECT MANA	D 071	34202	57,877-107,720	2	146,408
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	42,064- 70,961	123	5,621,444
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 84,282	62	3,896,403
3990	SPECIAL OFFICER	D 071	70810	30,714- 44,269	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 80,433	4	238,096
SUBTOTAL FOR OBJECT 001					1,939	109,025,996

POSITION SCHEDULE FOR U/A 100					1,939	109,025,996
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					377	21,197,937
TOTAL FOR U/A 100					2,316	130,223,933

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES	23,697				23,697-	
	SUBTOTAL FOR PROPTY&EQUIP			23,697				23,697-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	802,178				802,178-	
	SUBTOTAL FOR CNTRCTL SVCS			802,178				802,178-	
	SUBTOTAL FOR BUDGET CODE E200			825,875				825,875-	
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	320,000				320,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL	60,000		75,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			380,000		75,000		305,000-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,980,791		1,694,338		286,453-	
		499	OTHER EXPENSES - GENERAL	2,742		686,317		683,575	
	SUBTOTAL FOR OTHR SER&CHR			1,983,533		2,380,655		397,122	
70	FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES	68,000		60,000		8,000-	
	SUBTOTAL FOR FXD MIS CHGS			68,000		60,000		8,000-	
	SUBTOTAL FOR BUDGET CODE 6100			2,431,533		2,515,655		84,122	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	360,949				360,949-	
	SUBTOTAL FOR CNTRCTL SVCS			360,949				360,949-	
	SUBTOTAL FOR BUDGET CODE 8914			360,949				360,949-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	108,369		72,369		36,000-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL	13,128		4,075		9,053-	
		106	MOTOR VEHICLE FUEL	833		70,833		70,000	
		117	POSTAGE	38,008		62,497		24,489	
	SUBTOTAL FOR SUPPLYS&MATL			160,338		209,774		49,436	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		3,166		14,166	11,000
		304	MOTOR VEHICLE EQUIPMENT		6,000			6,000-
		305	MOTOR VEHICLES		43,398			43,398-
		314	OFFICE FURITURE		148,141		24,166	123,975-
		315	OFFICE EQUIPMENT		9,166		19,166	10,000
		337	BOOKS-OTHER		10,600		7,000	3,600-
			SUBTOTAL FOR PROPTY&EQUIP		220,471		64,498	155,973-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		1,225		4,664	3,439
		402	TELEPHONE & OTHER COMMUNICATNS		1,665		3,665	2,000
		403	OFFICE SERVICES		6,499		9,499	3,000
		412	RENTALS OF MISC.EQUIP		177,990		237,490	59,500
		414	RENTALS - LAND BLDGS & STRUCTS		8,332,676		8,681,456	348,780
		417	ADVERTISING		5,010		44,998	39,988
		451	NON OVERNIGHT TRVL EXP-GENERAL		124,996		99,996	25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,036		10,036	9,000
		453	OVERNIGHT TRVL EXP-GENERAL		16,500		13,500	3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,342		10,842	6,500
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		8,676,939		9,116,146	439,207
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	15	123,664	15	45,831	77,833-
		607	MAINT & REP MOTOR VEH EQUIP				5,000	5,000
		608	MAINT & REP GENERAL		766		4,166	3,400
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,500	2	5,833	1,667-
		615	PRINTING CONTRACTS	2	131,682	2	106,812	24,870-
		619	SECURITY SERVICES	1	2,200,282	1	1,270,282	930,000-
		622	TEMPORARY SERVICES		30,000		25,000	5,000-
		624	CLEANING SERVICES	1	23,825	1	136,354	112,529
		671	TRAINING PRGM CITY EMPLOYEES	2	658,785	2	342,485	316,300-
		686	PROF SERV OTHER		135,500		12,500	123,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	3,312,004	23	1,954,263	1,357,741-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		3,000		3,000	
		794	TRAINING CITY EMPLOYEES				833	833
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,833	833
			SUBTOTAL FOR BUDGET CODE 9100	23	12,372,752	23	11,348,514	1,024,238-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,110		34,485	13,625-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		53,110		39,485	13,625-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				30,000	30,000
		314 OFFICE FURITURE				10,000	10,000
		319 SECURITY EQUIPMENT		59,886		10,000	49,886-
		SUBTOTAL FOR PROPTY&EQUIP		59,886		50,000	9,886-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,206		3,000	206-
		SUBTOTAL FOR OTHR SER&CHR		3,206		3,000	206-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		602 TELECOMMUNICATIONS MAINT		10,000		5,000	5,000-
		608 MAINT & REP GENERAL		16,371		17,947	1,576
		671 TRAINING PRGM CITY EMPLOYEES		24,375		23,000	1,375-
		SUBTOTAL FOR CNTRCTL SVCS		50,746		48,947	1,799-
		SUBTOTAL FOR BUDGET CODE 9170		166,948		141,432	25,516-
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				192,000	192,000
		199 DATA PROCESSING SUPPLIES		1,080,165		335,045	745,120-
		SUBTOTAL FOR SUPPLYS&MATL		1,080,165		527,045	553,120-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		17,166		19,166	2,000
		332 PURCH DATA PROCESSING EQUIPT		167,284		31,034	136,250-
		SUBTOTAL FOR PROPTY&EQUIP		184,450		50,200	134,250-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		135,142			135,142-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		4,119			4,119-
	400	CONTRACTUAL SERVICES-GENERAL		6,600			6,600-
	402	TELEPHONE & OTHER COMMUNICATNS		56,399		29,999	26,400-
	127001	42G DATA PROCESSING SERVICES					
	858001	42G DATA PROCESSING SERVICES		344,877		344,877	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,917	1,917
	499	OTHER EXPENSES - GENERAL		30		1,470,160	1,470,130

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			548,417		1,848,203	1,299,786
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		110,000		110,000	
	622 TEMPORARY SERVICES		25,000			25,000-
	671 TRAINING PRGM CITY EMPLOYEES		50,006		24,999	25,007-
	684 PROF SERV COMPUTER SERVICES		3,452,657		1,350,026	2,102,631-
SUBTOTAL FOR CNTRCTL SVCS			3,637,663		1,485,025	2,152,638-
SUBTOTAL FOR BUDGET CODE 9190			5,450,695		3,910,473	1,540,222-
BUDGET CODE: 9200 AUDIT AND LEGAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
	117 POSTAGE		200			200-
SUBTOTAL FOR SUPPLYS&MATL			8,700			8,700-
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,000		2,500	1,500
SUBTOTAL FOR PROPTY&EQUIP			1,000		2,500	1,500
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
	125001 40X CONTRACTUAL SERVICES-GENERAL					
	806001 40X CONTRACTUAL SERVICES-GENERAL					
	816001 40X CONTRACTUAL SERVICES-GENERAL		1,509,809			1,509,809-
	400 CONTRACTUAL SERVICES-GENERAL		72,300			72,300-
	403 OFFICE SERVICES		1,509			1,509-
	417 ADVERTISING		28,000			28,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,150			6,150-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,200		5,000	200-
	453 OVERNIGHT TRVL EXP-GENERAL		160			160-
SUBTOTAL FOR OTHR SER&CHR			1,623,128		5,000	1,618,128-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	72,554	1	30,332	42,222-
	615 PRINTING CONTRACTS		83,575			83,575-
	622 TEMPORARY SERVICES		500			500-
	671 TRAINING PRGM CITY EMPLOYEES		9,500			9,500-
	681 PROF SERV ACCTING & AUDITING	2	262,059	2	386,414	124,355
	686 PROF SERV OTHER		2,000		7,000	5,000
SUBTOTAL FOR CNTRCTL SVCS		3	430,188	3	423,746	6,442-
70 FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		32			32-
SUBTOTAL FOR FXD MIS CHGS			32			32-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			3	2,063,048	3	431,246	1,631,802-
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,000		50,000	33,000-
		110 FOOD & FORAGE SUPPLIES		11,734			11,734-
SUBTOTAL FOR SUPPLYS&MATL				94,734		50,000	44,734-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		27,484		65,000	37,516
		314 OFFICE FURITURE		857		10,857	10,000
SUBTOTAL FOR PROPTY&EQUIP				28,341		75,857	47,516
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,500		5,000	3,500-
SUBTOTAL FOR OTHR SER&CHR				8,500		5,000	3,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500			500-
		619 SECURITY SERVICES				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS				500		22,000	21,500
SUBTOTAL FOR BUDGET CODE 9580				132,075		152,857	20,782
TOTAL FOR BUREAU OF ADMINISTRATION			26	23,803,875	26	18,500,177	5,303,698-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,264		60,000	36,736
		100 SUPPLIES + MATERIALS - GENERAL		12,765		563,584	550,819
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL				60,500	60,500
		169 MAINTENANCE SUPPLIES		44,471		2,000	42,471-
SUBTOTAL FOR SUPPLYS&MATL				86,300		691,884	605,584
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		417		837	420
		305 MOTOR VEHICLES		20,583		133,000	112,417
		314 OFFICE FURITURE		28,000			28,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT				10,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		1,040			1,040-
			337 BOOKS-OTHER		3,000		1,000	2,000-
			SUBTOTAL FOR PROPTY&EQUIP		53,040		144,837	91,797
40 OTHR SER&CHR			403 OFFICE SERVICES		668			668-
			412 RENTALS OF MISC.EQUIP		21,886		5,361	16,525-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,940		28,950	10,010
			452 NON OVERNIGHT TRVL EXP-SPECIAL		660		3,000	2,340
			499 OTHER EXPENSES - GENERAL				2,698,380	2,698,380
			SUBTOTAL FOR OTHR SER&CHR		42,154		2,735,691	2,693,537
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	2,813,665	1	7,000,000	4,186,335
			622 TEMPORARY SERVICES		157,159		222,484	65,325
			624 CLEANING SERVICES		4,000		2,000	2,000-
			671 TRAINING PRGM CITY EMPLOYEES		235			235-
			684 PROF SERV COMPUTER SERVICES		36,800		22,000	14,800-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,011,859	1	7,246,484	4,234,625
70 FXD MIS CHGS			701 TAXES AND LICENSES		100			100-
			SUBTOTAL FOR FXD MIS CHGS		100			100-
			SUBTOTAL FOR BUDGET CODE 9310	1	3,193,453	1	10,818,896	7,625,443
BUDGET CODE: 9610 Capacity Planning and Development Admin								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,130		5,000	2,870
			169 MAINTENANCE SUPPLIES		3,360			3,360-
			SUBTOTAL FOR SUPPLYS&MATL		5,490		5,000	490-
30 PROPTY&EQUIP			305 MOTOR VEHICLES		39,341		19,200	20,141-
			SUBTOTAL FOR PROPTY&EQUIP		39,341		19,200	20,141-
40 OTHR SER&CHR	125001		40X CONTRACTUAL SERVICES-GENERAL		840			840-
			417 ADVERTISING		16,840		10,000	6,840-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,402		2,000	598
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000	3,000-
			SUBTOTAL FOR OTHR SER&CHR		25,082		15,000	10,082-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		20,000			20,000-
			615 PRINTING CONTRACTS		771			771-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		8,394		3,000	5,394-
		686 PROF SERV OTHER		40,645		20,000	20,645-
		SUBTOTAL FOR CNTRCTL SVCS		69,810		23,000	46,810-
		SUBTOTAL FOR BUDGET CODE 9610		139,723		62,200	77,523-
		TOTAL FOR CENTRAL OPERATIONS	1	3,333,176	1	10,881,096	7,547,920
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: Z200 PlaNYC ExCEL Program-M & R							
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		245,000			245,000-
		SUBTOTAL FOR CNTRCTL SVCS		245,000			245,000-
		SUBTOTAL FOR BUDGET CODE Z200		248,000			248,000-
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		486,583			486,583-
		SUBTOTAL FOR CNTRCTL SVCS		486,583			486,583-
		SUBTOTAL FOR BUDGET CODE Z340		486,583			486,583-
BUDGET CODE: 6400 ADULTS AOTPS							
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		531,327		2,040,269	1,508,942
		SUBTOTAL FOR OTHR SER&CHR		531,327		2,040,269	1,508,942
		SUBTOTAL FOR BUDGET CODE 6400		531,327		2,040,269	1,508,942
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
		10 SUPPLYS&MATL 072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
		856001 10X SUPPLIES + MATERIALS - GENERAL		573		1,375	802
		SUBTOTAL FOR SUPPLYS&MATL		76,793		77,595	802

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,926,178		6,735,639	1,190,539-
		SUBTOTAL FOR OTHR SER&CHR		7,926,178		6,735,639	1,190,539-
		SUBTOTAL FOR BUDGET CODE 6450		8,002,971		6,813,234	1,189,737-
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		670,354		729,403	59,049
		SUBTOTAL FOR SUPPLYS&MATL		670,354		729,403	59,049
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		SUBTOTAL FOR OTHR SER&CHR		211,544		211,544	
		SUBTOTAL FOR BUDGET CODE 8450		881,898		940,947	59,049
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		410,000			410,000-
		SUBTOTAL FOR SUPPLYS&MATL		410,000			410,000-
		SUBTOTAL FOR BUDGET CODE 8901		410,000			410,000-
BUDGET CODE: 8903 Homeless Management Information Systems							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,103,493			1,103,493-
		454 OVERNIGHT TRVL EXP-SPECIAL		530			530-
		SUBTOTAL FOR OTHR SER&CHR		1,104,023			1,104,023-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,250			14,250-
		684 PROF SERV COMPUTER SERVICES		1,082,013			1,082,013-
		SUBTOTAL FOR CNTRCTL SVCS		1,096,263			1,096,263-
		SUBTOTAL FOR BUDGET CODE 8903		2,200,286			2,200,286-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		141,773			141,773-
		SUBTOTAL FOR CNTRCTL SVCS		141,773			141,773-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8904				141,773			141,773-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,054,031			5,054,031-
SUBTOTAL FOR CNTRCTL SVCS				5,054,031			5,054,031-
SUBTOTAL FOR BUDGET CODE 8905				5,054,031			5,054,031-
BUDGET CODE: 8907 Outreach ESG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		874,898			874,898-
SUBTOTAL FOR CNTRCTL SVCS				874,898			874,898-
SUBTOTAL FOR BUDGET CODE 8907				874,898			874,898-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8910				400,000			400,000-
BUDGET CODE: 8911 BROKERS FEES-SINGLE ADULTS							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 8911				70,000			70,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		354,138			354,138-
SUBTOTAL FOR CNTRCTL SVCS				354,138			354,138-
SUBTOTAL FOR BUDGET CODE 8913				354,138			354,138-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,335		2,500	42,835-
		109 FUEL OIL		724,481		608,640	115,841-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		699,968		279,155	420,813-
		170 CLEANING SUPPLIES		43,326			43,326-
		SUBTOTAL FOR SUPPLYS&MATL		1,513,110		890,295	622,815-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,842		15,000	46,842-
		314 OFFICE FURITURE		269,067			269,067-
		315 OFFICE EQUIPMENT		86		5,000	4,914
		319 SECURITY EQUIPMENT		13,260		10,750	2,510-
		SUBTOTAL FOR PROPTY&EQUIP		344,255		30,750	313,505-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES		6,300		3,600	2,700-
		412 RENTALS OF MISC.EQUIP		88,004		88,445	441
		473 SNOW REMOVAL SERVICES		73,001			73,001-
		SUBTOTAL FOR OTHR SER&CHR		167,305		105,207	62,098-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,941	1	38,794	24,853
		608 MAINT & REP GENERAL	14	3,426,276	14	1,762,771	1,663,505-
		615 PRINTING CONTRACTS	1	6,500	1	6,500	
		683 PROF SERV ENGINEER & ARCHITECT	1	110,452	1	272,195	161,743
		SUBTOTAL FOR CNTRCTL SVCS	17	3,557,169	17	2,080,260	1,476,909-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000	
		706 PROMPT PAYMENT INTEREST		100		100	
		SUBTOTAL FOR FXD MIS CHGS		1,100		1,100	
		SUBTOTAL FOR BUDGET CODE 9340	17	5,582,939	17	3,107,612	2,475,327-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	10,613,291	5	16,427,767	5,814,476
		SUBTOTAL FOR CNTRCTL SVCS	5	10,613,291	5	16,427,767	5,814,476
		SUBTOTAL FOR BUDGET CODE 9402	5	10,613,291	5	16,427,767	5,814,476
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	22,664,876	70	22,627,382	37,494-
		SUBTOTAL FOR CNTRCTL SVCS	70	22,664,876	70	22,627,382	37,494-
		SUBTOTAL FOR BUDGET CODE 9403	70	22,664,876	70	22,627,382	37,494-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,037,230	2	3,463,230	426,000
		SUBTOTAL FOR CNTRCTL SVCS	2	3,037,230	2	3,463,230	426,000
		SUBTOTAL FOR BUDGET CODE 9404	2	3,037,230	2	3,463,230	426,000
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		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							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR				30,000	30,000
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		7,757,453		6,499,171	1,258,282-
		SUBTOTAL FOR CNTRCTL SVCS		7,757,453		6,499,171	1,258,282-
		SUBTOTAL FOR BUDGET CODE 9408		7,757,453		6,529,171	1,228,282-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		19,523,039		24,799,928	5,276,889
		SUBTOTAL FOR CNTRCTL SVCS		19,523,039		24,799,928	5,276,889
		SUBTOTAL FOR BUDGET CODE 9409		19,523,039		24,799,928	5,276,889
BUDGET CODE: 9411 SHELTERS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				380,965	380,965	
SUBTOTAL FOR OTHR SER&CHR							380,965	380,965	
60 CNTRCTL SVCS		619	SECURITY SERVICES		166,497		166,497		
		650	HOMELESS FAMILY SERVICES				150,000	150,000	
		659	HOMELESS INDIVIDUAL SERVICES	60	291,477,997	60	259,394,112	32,083,885-	
SUBTOTAL FOR CNTRCTL SVCS				60	291,644,494	60	259,710,609	31,933,885-	
SUBTOTAL FOR BUDGET CODE 9411				60	291,644,494	60	260,091,574	31,552,920-	
BUDGET CODE: 9414 Outreach & Housing Placement - CD									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000		
SUBTOTAL FOR CNTRCTL SVCS				1	553,000	1	553,000		
SUBTOTAL FOR BUDGET CODE 9414				1	553,000	1	553,000		
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		286,701		600,637	313,936	
		101	PRINTING SUPPLIES		5,300			5,300-	
		106	MOTOR VEHICLE FUEL				50,000	50,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666	
		110	FOOD & FORAGE SUPPLIES		2,422,807		2,337,307	85,500-	
		117	POSTAGE		625		625		
SUBTOTAL FOR SUPPLYS&MATL					2,715,433		2,990,235	274,802	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				34,000	34,000	
		305	MOTOR VEHICLES		115,413		75,000	40,413-	
		314	OFFICE FURITURE		101,285		12,734	88,551-	
		319	SECURITY EQUIPMENT		20,375		20,000	375-	
SUBTOTAL FOR PROPTY&EQUIP					237,073		141,734	95,339-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000		10,000	5,000	
		403	OFFICE SERVICES		44,235		5,000	39,235-	
		412	RENTALS OF MISC.EQUIP		61,500		55,000	6,500-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,500		13,000	11,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500		8,000	3,500-	
		496	ALLOWANCES TO PARTICIPANTS		185,433		252,946	67,513	
		499	OTHER EXPENSES - GENERAL				553,734	553,734	
SUBTOTAL FOR OTHR SER&CHR					332,168		897,680	565,512	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15,000	15,000
		608 MAINT & REP GENERAL	1	11,000	1	9,000	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083	83
		615 PRINTING CONTRACTS				5,000	5,000
		619 SECURITY SERVICES	4	10,477,536	4	9,629,508	848,028-
		624 CLEANING SERVICES	1	1,618,133	1	1,006,229	611,904-
		633 TRANSPORTATION EXPENDITURES	1	1,440,209	1	1,142,522	297,687-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,800	1		2,800-
		686 PROF SERV OTHER	1	62,683	1	17,000	45,683-
		SUBTOTAL FOR CNTRCTL SVCS	10	13,614,361	10	11,826,342	1,788,019-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	10	16,901,035	10	15,857,991	1,043,044-
BUDGET CODE: 9465 Adult Security - CD							
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000	
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,370			2,370-
		SUBTOTAL FOR SUPPLYS&MATL		2,370			2,370-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,000			13,000-
		319 SECURITY EQUIPMENT		87,193		3,151	84,042-
		SUBTOTAL FOR PROPTY&EQUIP		100,193		3,151	97,042-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		633 TRANSPORTATION EXPENDITURES		46,000			46,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,000		9,875	36,125-
		SUBTOTAL FOR BUDGET CODE 9470		148,563		13,026	135,537-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		3,508				3,508-
		683 PROF SERV ENGINEER & ARCHITECT		150,663		188,640		37,977
		SUBTOTAL FOR CNTRCTL SVCS		154,171		188,640		34,469
		SUBTOTAL FOR BUDGET CODE 9640		154,171		188,640		34,469
		TOTAL FOR SINGLE SHELTER OPERATIONS	165	403,723,433	165	368,941,208		34,782,225-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: Z350 PlaNYC - Recommissioning Project-M&R-Fam								
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		63,136				63,136-
		SUBTOTAL FOR CNTRCTL SVCS		63,136				63,136-
		SUBTOTAL FOR BUDGET CODE Z350		63,136				63,136-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS								
10		SUPPLYS&MATL						
		170 CLEANING SUPPLIES				67,500		67,500
		SUBTOTAL FOR SUPPLYS&MATL				67,500		67,500
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		876,160		2,705,911		1,829,751
		SUBTOTAL FOR OTHR SER&CHR		876,160		2,705,911		1,829,751
		SUBTOTAL FOR BUDGET CODE 6500		876,160		2,773,411		1,897,251
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		385,709		431,808		46,099
		SUBTOTAL FOR SUPPLYS&MATL		385,709		431,808		46,099
40		OTHR SER&CHR						
	856001	42C HEAT LIGHT & POWER		600,000		600,000		
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 6550		985,709		1,031,808		46,099
BUDGET CODE: 8550 FAMILY SERVICES OTPS								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544		
			SUBTOTAL FOR OTHR SER&CHR		201,390		201,390		
			SUBTOTAL FOR BUDGET CODE 8550		201,390		201,390		
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		253,843				253,843-
			SUBTOTAL FOR CNTRCTL SVCS		253,843				253,843-
			SUBTOTAL FOR BUDGET CODE 8906		253,843				253,843-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,880,808				1,880,808-
			SUBTOTAL FOR CNTRCTL SVCS		1,880,808				1,880,808-
			SUBTOTAL FOR BUDGET CODE 8908		1,880,808				1,880,808-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING									
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		180,473				180,473-
			SUBTOTAL FOR CNTRCTL SVCS		180,473				180,473-
			SUBTOTAL FOR BUDGET CODE 8912		180,473				180,473-
BUDGET CODE: 9350 FAMILIES FMD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,465		2,500		89,965-
			109 FUEL OIL		128,120		128,120		
			169 MAINTENANCE SUPPLIES		740,472		318,649		421,823-
			170 CLEANING SUPPLIES		36,283				36,283-
			SUBTOTAL FOR SUPPLYS&MATL		997,340		449,269		548,071-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,113		15,000		27,113-
			314 OFFICE FURITURE		450,567				450,567-
			315 OFFICE EQUIPMENT				5,000		5,000
			319 SECURITY EQUIPMENT		10,500		37,391		26,891
			SUBTOTAL FOR PROPTY&EQUIP		503,180		57,391		445,789-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		12,000	3,000-
			403	OFFICE SERVICES		5,375		3,600	1,775-
			412	RENTALS OF MISC.EQUIP		20,500		23,500	3,000
			473	SNOW REMOVAL SERVICES		28,001			28,001-
			SUBTOTAL FOR OTHR SER&CHR			68,876		39,100	29,776-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,225	1	4,000	225-
			608	MAINT & REP GENERAL	15	1,883,889	15	2,046,511	162,622
			615	PRINTING CONTRACTS	1	4,500	1	4,500	
			683	PROF SERV ENGINEER & ARCHITECT	1	32,730	1	194,754	162,024
			SUBTOTAL FOR CNTRCTL SVCS		18	1,925,344	18	2,249,765	324,421
70	FXD	MIS CHGS	701	TAXES AND LICENSES		1,000		1,000	
			706	PROMPT PAYMENT INTEREST		200		200	
			SUBTOTAL FOR FXD MIS CHGS			1,200		1,200	
			SUBTOTAL FOR BUDGET CODE 9350		18	3,495,940	18	2,796,725	699,215-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,977,243		3,596,625	1,619,382
			SUBTOTAL FOR OTHR SER&CHR			1,977,243		3,596,625	1,619,382
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	16	109,400,048	16	98,083,101	11,316,947-
			SUBTOTAL FOR CNTRCTL SVCS		16	109,400,048	16	98,083,101	11,316,947-
			SUBTOTAL FOR BUDGET CODE 9503		16	111,377,291	16	101,679,726	9,697,565-
BUDGET CODE: 9504 CHILDLESS COUPLES									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	16	62,927,376	16	51,019,743	11,907,633-
			SUBTOTAL FOR CNTRCTL SVCS		16	62,927,376	16	51,019,743	11,907,633-
			SUBTOTAL FOR BUDGET CODE 9504		16	62,927,376	16	51,019,743	11,907,633-
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
			SUBTOTAL FOR CNTRCTL SVCS		2	98,892	2	98,892	
			SUBTOTAL FOR BUDGET CODE 9505		2	98,892	2	98,892	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,031,270		3,031,270	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,031,270		3,031,270	2,000,000
		SUBTOTAL FOR BUDGET CODE 9506		1,031,270		3,031,270	2,000,000
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
		SUBTOTAL FOR CNTRCTL SVCS		1,458,286		1,458,286	
		SUBTOTAL FOR BUDGET CODE 9508		1,458,286		1,458,286	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES				65,000,000	65,000,000
		SUBTOTAL FOR CNTRCTL SVCS				65,000,000	65,000,000
		SUBTOTAL FOR BUDGET CODE 9510				65,000,000	65,000,000
BUDGET CODE: 9511 TIER II							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				272,000	272,000
		SUBTOTAL FOR OTHR SER&CHR				272,000	272,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	333,537,775	248	220,173,350	113,364,425-
		SUBTOTAL FOR CNTRCTL SVCS	248	333,537,775	248	220,173,350	113,364,425-
		SUBTOTAL FOR BUDGET CODE 9511	248	333,537,775	248	220,445,350	113,092,425-
BUDGET CODE: 9515 Homebase							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		68,191		1,220,000	1,151,809
		SUBTOTAL FOR OTHR SER&CHR		68,191		1,220,000	1,151,809
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		42,746,639		32,460,000	10,286,639-
		SUBTOTAL FOR CNTRCTL SVCS		42,746,639		32,460,000	10,286,639-
		SUBTOTAL FOR BUDGET CODE 9515		42,814,830		33,680,000	9,134,830-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9516 Anti-Eviction							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4,596,749		1,292,280	3,304,469-
		SUBTOTAL FOR CNTRCTL SVCS		4,596,749		1,292,280	3,304,469-
		SUBTOTAL FOR BUDGET CODE 9516		4,596,749		1,292,280	3,304,469-
BUDGET CODE: 9518 After Care for LinC							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		900,000		6,300,000	5,400,000
		SUBTOTAL FOR CNTRCTL SVCS		900,000		6,300,000	5,400,000
		SUBTOTAL FOR BUDGET CODE 9518		900,000		6,300,000	5,400,000
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,600		1,000	1,600-
		109 FUEL OIL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		1,414,548		1,644,000	229,452
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,418,648		1,646,500	227,852
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,798		22,798	
		319 SECURITY EQUIPMENT		13,407			13,407-
		SUBTOTAL FOR PROPTY&EQUIP		36,205		22,798	13,407-
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		5,510			5,510-
		400 CONTRACTUAL SERVICES-GENERAL		81,510		200,000	118,490
		403 OFFICE SERVICES		1,175			1,175-
		473 SNOW REMOVAL SERVICES		4,001			4,001-
		496 ALLOWANCES TO PARTICIPANTS		107,000		100,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		199,196		300,000	100,804
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		608 MAINT & REP GENERAL		1,114,451		2,672,860	1,558,409
		615 PRINTING CONTRACTS		1,000			1,000-
		619 SECURITY SERVICES		3,392,164		1,258,810	2,133,354-
		622 TEMPORARY SERVICES		209,146		117,966	91,180-
		624 CLEANING SERVICES		1,345,000		1,345,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
		633	TRANSPORTATION EXPENDITURES		1,167,560		852,036		315,524-
		683	PROF SERV ENGINEER & ARCHITECT		85,000				85,000-
		686	PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			7,344,321		6,246,672		1,097,649-
		SUBTOTAL FOR BUDGET CODE 9540			8,998,370		8,215,970		782,400-
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		55,000		50,000
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		108,638		192,919		84,281
		105	AUTOMOTIVE SUPPLIES & MATERIAL		678		561		117-
		106	MOTOR VEHICLE FUEL		5,897		155,897		150,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		1,193,766		1,018		1,192,748-
		117	POSTAGE		146		550		404
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132	EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		199	DATA PROCESSING SUPPLIES		908		10,000		9,092
		SUBTOTAL FOR SUPPLYS&MATL			1,315,033		426,695		888,338-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		52,650		8,276		44,374-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		202,871		375,000		172,129
		314	OFFICE FURITURE		1,522,351		38,257		1,484,094-
		315	OFFICE EQUIPMENT		2,600		2,600		
		319	SECURITY EQUIPMENT		48,684		50,000		1,316
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		6,000		1,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			1,834,156		495,133		1,339,023-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		597,292		1,400,423		803,131
		402	TELEPHONE & OTHER COMMUNICATNS		7,000		3,000		4,000-
		403	OFFICE SERVICES		21,333		3,100		18,233-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		63,701		137,284		73,583
		451	NON OVERNIGHT TRVL EXP-GENERAL		76,333		108,992		32,659
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		496	ALLOWANCES TO PARTICIPANTS		96,112		109,072		12,960
		499	OTHER EXPENSES - GENERAL				2,900,002		2,900,002

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					877,771		4,718,283		3,840,512
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	52,701	15	46,000		6,701-
			602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
			607 MAINT & REP MOTOR VEH EQUIP	1	4,374	1	4,000		374-
			608 MAINT & REP GENERAL		1,797		9,188		7,391
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	15,854		15,854
			615 PRINTING CONTRACTS	1		1	41,665		41,665
			619 SECURITY SERVICES	2	11,622,359	2	11,975,827		353,468
			622 TEMPORARY SERVICES	1		1	200,000		200,000
			624 CLEANING SERVICES	1	919,265	1	26,576		892,689-
			633 TRANSPORTATION EXPENDITURES		707,776		463,750		244,026-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	833		833
			684 PROF SERV COMPUTER SERVICES				38,000		38,000
			686 PROF SERV OTHER		150,662		100,662		50,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	49,975	1	50,000		25
SUBTOTAL FOR CNTRCTL SVCS				25	13,508,909	25	12,982,355		526,554-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST				100		100
SUBTOTAL FOR FXD MIS CHGS							100		100
SUBTOTAL FOR BUDGET CODE 9550				25	17,535,869	25	18,622,566		1,086,697
BUDGET CODE: 9570 Family Services Security									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		28,100				28,100-
			314 OFFICE FURITURE		11,833				11,833-
			319 SECURITY EQUIPMENT		95,205		36,957		58,248-
SUBTOTAL FOR PROPTY&EQUIP					135,138		36,957		98,181-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
SUBTOTAL FOR CNTRCTL SVCS							9,875		9,875
SUBTOTAL FOR BUDGET CODE 9570					140,138		46,832		93,306-
BUDGET CODE: 9590 Adult Families									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,892		34,048		22,156

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

		MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		300			300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		125		242	117
		106 MOTOR VEHICLE FUEL				43,427	43,427
		110 FOOD & FORAGE SUPPLIES		721,978		1,197,472	475,494
		117 POSTAGE		321		617	296
		SUBTOTAL FOR SUPPLYS&MATL		734,616		1,275,806	541,190
30		300 EQUIPMENT GENERAL		456		13,724	13,268
		305 MOTOR VEHICLES		15,000			15,000-
		314 OFFICE FURITURE		66,429		131,397	64,968
		315 OFFICE EQUIPMENT		79		7,179	7,100
		SUBTOTAL FOR PROPTY&EQUIP		81,964		152,300	70,336
40		400 CONTRACTUAL SERVICES-GENERAL		186		14,642	14,456
		403 OFFICE SERVICES		167		400	233
		412 RENTALS OF MISC.EQUIP		24,146		35,366	11,220
		451 NON OVERNIGHT TRVL EXP-GENERAL		767		11,008	10,241
		496 ALLOWANCES TO PARTICIPANTS		72,888		90,928	18,040
		SUBTOTAL FOR OTHR SER&CHR		98,154		152,344	54,190
60		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,434		1,908	474
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		5,747,505		3,884,504	1,863,001-
		624 CLEANING SERVICES		1,080,143		1,473,306	393,163
		633 TRANSPORTATION EXPENDITURES		16,438		36,250	19,812
		686 PROF SERV OTHER		11,000		4,000	7,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,856,520		5,416,968	1,439,552-
70		732 MISCELLANEOUS AWARDS		430		930	500
		SUBTOTAL FOR FXD MIS CHGS		430		930	500
		SUBTOTAL FOR BUDGET CODE 9590		7,771,684		6,998,348	773,336-
BUDGET CODE: 9650 Capacity Planning and Development-Family							
60		615 PRINTING CONTRACTS		799			799-
		683 PROF SERV ENGINEER & ARCHITECT		204,307		249,160	44,853
		SUBTOTAL FOR CNTRCTL SVCS		205,106		249,160	44,054

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9650			205,106		249,160	44,054
TOTAL FOR FAMILY SHELTER OPERATIONS		325	601,331,095	325	524,941,757	76,389,338-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		517	1,032,191,579	517	923,264,238	108,927,341-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,529,320	1,032,191,579	11,276,594	923,264,238	108,927,341-
FINANCIAL PLAN SAVINGS		4,172,933		7,393,310	3,220,377
APPROPRIATION		1,036,364,512		930,657,548	105,706,964-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		497,830,275		463,119,357	34,710,918-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		142,624,798		133,807,109	8,817,689-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		387,126,534		325,781,896	61,344,638-
INTRA-CITY SALES		1,684,905		851,186	833,719-
TOTAL		1,036,364,512		930,657,548	105,706,964-

ADOPTED BUDGET- FY16
 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	2,266	133,378,049	2,337	147,471,826	14,093,777
FINANCIAL PLAN SAVINGS	1	138,697	21-	2,791,493	2,652,796
APPROPRIATION	2,267	133,516,746	2,316	150,263,319	16,746,573

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,390,747	92,918,154	18,527,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	575,575	741,338	165,763
FEDERAL - C.D.			
FEDERAL - OTHER	58,507,924	56,603,827	1,904,097-
INTRA-CITY SALES	42,500		42,500-
TOTAL	133,516,746	150,263,319	16,746,573
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	14,529,320	1,032,191,579	11,276,594	923,264,238	108,927,341-
FINANCIAL PLAN SAVINGS		4,172,933		7,393,310	3,220,377
APPROPRIATION		1,036,364,512		930,657,548	105,706,964-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		497,830,275		463,119,357	34,710,918-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		142,624,798		133,807,109	8,817,689-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		387,126,534		325,781,896	61,344,638-
INTRA-CITY SALES		1,684,905		851,186	833,719-
TOTAL		1,036,364,512		930,657,548	105,706,964-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,266	133,378,049	2,337	147,471,826	14,093,777
FINANCIAL PLAN SAVINGS	1	138,697	21-	2,791,493	2,652,796
APPROPRIATION	2,267	133,516,746	2,316	150,263,319	16,746,573
OTPS					
TOTALS FOR OPERATING BUDGET		1,032,191,579		923,264,238	108,927,341-
FINANCIAL PLAN SAVINGS		4,172,933		7,393,310	3,220,377
APPROPRIATION		1,036,364,512		930,657,548	105,706,964-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,266	1,165,569,628	2,337	1,070,736,064	94,833,564-
FINANCIAL PLAN SAVINGS	1	4,311,630	21-	10,184,803	5,873,173
APPROPRIATION	2,267	1,169,881,258	2,316	1,080,920,867	88,960,391-
FUNDING					
CITY		572,221,022		556,037,511	16,183,511-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		143,200,373		134,548,447	8,651,926-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		445,634,458		382,385,723	63,248,735-
INTRA-CITY SALES		1,727,405		851,186	876,219-
TOTAL FUNDING		1,169,881,258		1,080,920,867	88,960,391-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000			1-	81,000-
		SUBTOTAL FOR F/T SALARIED	1	81,000			1-	81,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	81,000			1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	746,721	8	759,333		12,612
		SUBTOTAL FOR F/T SALARIED	8	746,721	8	759,333		12,612
		SUBTOTAL FOR BUDGET CODE 0399	8	746,721	8	759,333		12,612
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,500	5	353,000		176,500
		SUBTOTAL FOR F/T SALARIED	5	176,500	5	353,000		176,500
		SUBTOTAL FOR BUDGET CODE 0903	5	176,500	5	353,000		176,500
		TOTAL FOR	14	1,004,221	13	1,112,333	1-	108,112
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,887,359	19	1,895,857		8,498
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784		
		SUBTOTAL FOR F/T SALARIED	24	2,391,143	24	2,399,641		8,498
		SUBTOTAL FOR BUDGET CODE 0101	24	2,391,143	24	2,399,641		8,498
		TOTAL FOR OFFICE OF THE COMMISSIONER	24	2,391,143	24	2,399,641		8,498

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,588,171	19	1,597,304	9,133
		SUBTOTAL FOR F/T SALARIED	19	1,588,171	19	1,597,304	9,133
		SUBTOTAL FOR BUDGET CODE 0102	19	1,588,171	19	1,597,304	9,133
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,588,171	19	1,597,304	9,133
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,494,582	48	2,605,157	110,575
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,669,142	50	2,779,717	110,575
		SUBTOTAL FOR BUDGET CODE 0103	50	2,669,142	50	2,779,717	110,575
		TOTAL FOR SPECIALIZED SERVICES	50	2,669,142	50	2,779,717	110,575
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,723,348	28	1,749,864	26,516
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,366,684	35	2,393,200	26,516
		SUBTOTAL FOR BUDGET CODE 0202	35	2,366,684	35	2,393,200	26,516
		TOTAL FOR HEALTH MANAGEMENT	35	2,366,684	35	2,393,200	26,516

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,124,648	87	5,107,407	2-	17,241-
		004 FULL TIME UNIFORMED PERSONNEL	10	786,464	10	786,464		
		SUBTOTAL FOR F/T SALARIED	99	5,911,112	97	5,893,871	2-	17,241-
		SUBTOTAL FOR BUDGET CODE 0203	99	5,911,112	97	5,893,871	2-	17,241-
		TOTAL FOR PERSONNEL	99	5,911,112	97	5,893,871	2-	17,241-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,631,712	33	2,648,652		16,940
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
		SUBTOTAL FOR F/T SALARIED	34	2,729,784	34	2,746,724		16,940
		SUBTOTAL FOR BUDGET CODE 0301	34	2,729,784	34	2,746,724		16,940
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	34	2,729,784	34	2,746,724		16,940
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	2,937,927	175	12,101,047	81	9,163,120
		004 FULL TIME UNIFORMED PERSONNEL	9	367,435	9	863,491		496,056
		SUBTOTAL FOR F/T SALARIED	103	3,305,362	184	12,964,538	81	9,659,176
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		107,364		7,364
		SUBTOTAL FOR OTH SALARIED		100,000		107,364		7,364
03 UNSALARIED		031 UNSALARIED		2,623,229		3,044,343		421,114
		SUBTOTAL FOR UNSALARIED		2,623,229		3,044,343		421,114

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		2,247,826		879,743			1,368,083-
		048 OVERTIME UNIFORM FORCES		827,417		459,982			367,435-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		5,831,491		4,095,973			1,735,518-
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS				71,036			71,036
		SUBTOTAL FOR AMT TO SCHED				71,036			71,036
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755			
		SUBTOTAL FOR BUDGET CODE 0401	103	25,686,837	184	34,110,009		81	8,423,172
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	24	1,605,504	24	1,622,993			17,489
		SUBTOTAL FOR F/T SALARIED	24	1,605,504	24	1,622,993			17,489
		SUBTOTAL FOR BUDGET CODE 0402	24	1,605,504	24	1,622,993			17,489
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	53	4,859,766	53	4,924,322			64,556
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	57	5,165,718	57	5,230,274			64,556
		SUBTOTAL FOR BUDGET CODE 0404	57	5,165,718	57	5,230,274			64,556
BUDGET CODE: 0507 COMPLIANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	759,424	9	764,998			5,574
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	10	857,496	10	863,070			5,574

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			10	857,496	10	863,070	5,574
TOTAL FOR MANAGEMENT BUDGET + PLANNING			194	33,315,555	275	41,826,346	81 8,510,791
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,821	6	441,500	7,679
		004 FULL TIME UNIFORMED PERSONNEL	11	862,952	11	862,952	
SUBTOTAL FOR F/T SALARIED			17	1,296,773	17	1,304,452	7,679
SUBTOTAL FOR BUDGET CODE 0508			17	1,296,773	17	1,304,452	7,679
TOTAL FOR INSPECTIONS			17	1,296,773	17	1,304,452	7,679
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,392,090	40	2,418,821	26,731
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
SUBTOTAL FOR F/T SALARIED			42	2,566,650	42	2,593,381	26,731
SUBTOTAL FOR BUDGET CODE 0601			42	2,566,650	42	2,593,381	26,731
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,595,335	31	2,630,254	34,919
		004 FULL TIME UNIFORMED PERSONNEL	3	294,216	3	294,216	
SUBTOTAL FOR F/T SALARIED			34	2,889,551	34	2,924,470	34,919
SUBTOTAL FOR BUDGET CODE 0701			34	2,889,551	34	2,924,470	34,919
BUDGET CODE: 0801 PUBLIC AFFAIRS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	342,500	3	342,500	
		SUBTOTAL FOR F/T SALARIED	3	342,500	3	342,500	
		SUBTOTAL FOR BUDGET CODE 0801	3	342,500	3	342,500	
		TOTAL FOR PROGRAMS	79	5,798,701	79	5,860,351	61,650
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,201,261	67	3,798,348	597,087
		004 FULL TIME UNIFORMED PERSONNEL	18	1,426,555	18	1,426,555	
		SUBTOTAL FOR F/T SALARIED	85	4,627,816	85	5,224,903	597,087
		SUBTOTAL FOR BUDGET CODE 0901	85	4,627,816	85	5,224,903	597,087
BUDGET CODE: 0902 CRIME SCENE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000	
		SUBTOTAL FOR BUDGET CODE 0902	1	100,000	1	100,000	
		TOTAL FOR INVESTIGATIONS	86	4,727,816	86	5,324,903	597,087
		TOTAL FOR ADMINISTRATION	651	63,799,102	729	73,238,842	78 9,439,740

ADOPTED BUDGET - FY16
 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	651	63,799,102	729	73,238,842	9,439,740
FINANCIAL PLAN SAVINGS		2,368,542		482,635	1,885,907-
APPROPRIATION	651	66,167,644	729	73,721,477	7,553,833

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,321,396		72,997,129	7,675,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		121,900			121,900-
TOTAL		66,167,644		73,721,477	7,553,833

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	51,757-222,342	1	214,413
1101	DEPUTY COMMISSIONER	D 072	12935	51,757-222,342	2	320,948
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	51,757-222,342	1	106,512
1114	ADMINISTRATIVE PROCUREMENT	D 072	8297A	56,667-131,879	5	512,103
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	51,757-222,342	8	1,072,335
1132	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,064- 70,961	1	58,926
1133	FRAUD INVESTIGATOR (NOT P	D 072	31113	42,064- 70,961	2	110,437
1142	CONSTRUCTION PROJECT MANA	D 072	34202	57,877-107,720	3	271,239
1143	CONFIDENTIAL AGENCY INVES	D 072	06793	51,757-222,342	2	286,021
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-222,342	47	4,973,757
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	1	71,063
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	51,757-222,342	3	355,050
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	51,757-222,342	3	353,914
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	51,757-222,342	8	738,887
1174	COMPUTER OPERATIONS MANAG	D 072	10074	51,757-222,342	4	507,669
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-222,342	8	1,039,160
1180	*ATTORNEY AT LAW	D 072	30085	61,158-110,549	2	185,175
1181	AGENCY ATTORNEY	D 072	30087	61,158-110,549	14	1,258,448
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	16	1,253,596
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	68,704-107,720	1	91,948
1230	EXEC. ASST. TO COMMISSION	D 072	13232	51,757-222,342	1	203,000
1236	COMPUTER AIDE	D 072	13620	39,747- 58,096	1	42,981
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	49,901- 61,859	2	110,552
1242	INVESTIGATOR (PYRL NOT 06	D 072	31105	42,064- 58,403	2	108,000
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	17	999,061
1246	CORRECTIONAL STANDARDS RE	D 072	52615	62,160- 77,173	3	196,870
1247	STAFF NURSE	D 072	50910	27,961- 83,074	3	210,608
1248	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	1	54,453
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	215,516
1252	HEALTH SERVICES MANAGER	D 072	10069	51,757-222,342	1	97,302
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 79,091	38	2,099,695
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	1	68,100
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	66,868- 75,228	3	223,829
1271	FOOD SERVICE MANAGER	D 072	05058	54,811- 59,152	6	320,072
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	51,757-222,342	1	130,311
1279	ADMINISTRATIVE ENGINEER	D 072	10015	51,757-222,342	2	263,641
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	51,757-222,342	3	357,561
1293	ASSOC. PROJECT MANAGER	D 072	22427	68,704-107,720	4	329,625
1300	GRAPHIC ARTIST	D 072	91415	46,232- 88,305	1	77,944
1305	*COOK	D 072	90210	36,133- 45,903	1	34,898
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	57,877- 86,523	1	65,698

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1330	CIVIL ENGINEER	D 072	20215	68,704-107,720	1	82,573
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	96	5,969,223
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	4	275,627
1375	SOCIAL WORKER	D 072	52613	51,793- 64,034	1	62,125
1390	COMMUNITY COORDINATOR	X 072	56058	52,322- 74,049	1	70,000
1395	LEGAL COORDINATOR	D 072	30081	48,082- 61,248	18	979,070
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 56,249	6	288,386
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	51,757-222,342	1	94,118
1425	WORKER'S COMPENSATION BEN	D 072	40482	41,968- 66,999	1	45,250
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	60,975- 72,378	3	183,066
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 74,605	16	906,497
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 79,200	25	1,334,555
1490	*SENIOR COOK	D 072	90235	39,246- 52,958	4	150,520
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	51,757-222,342	1	117,947
1514	STOCK WORKER	D 072	12200	33,332- 48,648	1	43,292
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	83,099-131,623	3	274,275
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	64,847- 74,996	2	129,592
1551	MANAGEMENT AUDITOR	D 072	40502	56,797- 86,499	3	230,449
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	51,757-222,342	2	231,507
1591	PUBLIC RECORDS AIDE	D 072	60215	33,184- 46,204	2	69,642
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	3	94,242
1605	COOK	D 072	90210	36,133- 45,903	11	386,628
1609	DIETITIAN	D 072	50310	51,852- 58,641	2	97,807
1621	CORRECTION ADMINISTRATIVE	D 072	70400	36,899- 48,697	3	121,839
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 55,390	22	940,080
1656	BOOKKEEPER	D 072	40526	38,899- 60,039	1	33,825
1692	COMPUTER ASSOCIATE (TECHN	D 072	13611	52,064- 99,544	1	96,784
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-105,464	3	248,619
1697	SUPERVISING COMPUTER SERV	D 072	13616	62,331- 80,757	2	154,549
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 98,853	1	98,853
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-120,754	16	1,526,356
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 98,853	9	506,511
1723	COMPUTER SERVICE TECHNICI	D 072	13615	39,747- 58,096	1	46,785
1853	CHAPLAIN	D 072	54610	51,736- 63,958	6	311,014
SUBTOTAL FOR OBJECT 001					500	36,268,365
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	79,818-101,044	22	2,138,195
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	45	3,329,457
1856	WARDEN-DEPUTY WARDEN IN C	D 072	7048D	159,351-159,351	1	159,351

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1859	A. DEPUTY WARDEN (CORRECT D 072 7048B 101,882-115,985				2	231,970
	SUBTOTAL FOR OBJECT 004				70	5,858,973

	POSITION SCHEDULE FOR U/A 001				570	42,127,338
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				159	11,751,310
	TOTAL FOR U/A 001				729	53,878,648

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0412 Intense Supervision High Custody Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12					12-	
		004 FULL TIME UNIFORMED PERSONNEL	126					126-	
		SUBTOTAL FOR F/T SALARIED	138					138-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0412	138					138-	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,993,993	105	7,993,993			
		SUBTOTAL FOR F/T SALARIED	105	7,993,993	105	7,993,993			
		SUBTOTAL FOR BUDGET CODE 1513	105	7,993,993	105	7,993,993			
BUDGET CODE: 5021 Second Chance Act Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,301		6,726			2,425
		SUBTOTAL FOR F/T SALARIED		4,301		6,726			2,425
		SUBTOTAL FOR BUDGET CODE 5021		4,301		6,726			2,425
BUDGET CODE: 5028 IC TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	867,364				11-	867,364-
		SUBTOTAL FOR F/T SALARIED	11	867,364				11-	867,364-
		SUBTOTAL FOR BUDGET CODE 5028	11	867,364				11-	867,364-
BUDGET CODE: 5033 Mental Health Training									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 5033							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5034 Field Officer Training Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12				12-
		SUBTOTAL FOR F/T SALARIED	12				12-
		SUBTOTAL FOR BUDGET CODE 5034	12				12-
BUDGET CODE: 5036 Intensive Mental Observation Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82				82-
		SUBTOTAL FOR F/T SALARIED	82				82-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 5036	82				82-
BUDGET CODE: 5037 Second Chance Technology Grant Award							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	15,000		1-
		004 FULL TIME UNIFORMED PERSONNEL		6,924	5,807		
		SUBTOTAL FOR F/T SALARIED	1	51,924	20,807		1-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES			10,496		
		SUBTOTAL FOR ADD GRS PAY			10,496		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,950	7,650		
		SUBTOTAL FOR FRINGE BENES		22,950	7,650		
		SUBTOTAL FOR BUDGET CODE 5037	1	74,874	38,953		1-
TOTAL FOR			349	8,940,532	105	8,039,672	244-
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 5102 ICAN Expansion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21				21-
		004 FULL TIME UNIFORMED PERSONNEL	14				14-
		SUBTOTAL FOR F/T SALARIED	35				35-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5102			35				35-	
TOTAL FOR PROGRAMS			35				35-	
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,195,796	303	14,417,851	65	5,222,055
		004 FULL TIME UNIFORMED PERSONNEL	389	27,485,723	516	64,982,540	127	37,496,817
SUBTOTAL FOR F/T SALARIED			627	36,681,519	819	79,400,391	192	42,718,872
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445		
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784		
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442		
		045 HOLIDAY PAY		29,905,409		29,905,409		
		047 OVERTIME		7,761,720		5,269,724		2,491,996-
		048 OVERTIME UNIFORM FORCES		129,001,436		79,051,936		49,949,500-
SUBTOTAL FOR ADD GRS PAY				236,587,595		184,146,099		52,441,496-
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			627	283,529,958	819	273,807,334	192	9,722,624-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,284	27	1,616,464	21	1,230,180
		004 FULL TIME UNIFORMED PERSONNEL	2	123,273	16	1,225,073	14	1,101,800
SUBTOTAL FOR F/T SALARIED			8	509,557	43	2,841,537	35	2,331,980
SUBTOTAL FOR BUDGET CODE 1507			8	509,557	43	2,841,537	35	2,331,980
TOTAL FOR OPERATIONS			635	284,039,515	862	276,648,871	227	7,390,644-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,382,670	61	3,430,020	47,350
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783	
		SUBTOTAL FOR F/T SALARIED	317	22,779,453	317	22,826,803	47,350
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000	
		SUBTOTAL FOR BUDGET CODE 1502	317	23,128,453	317	23,175,803	47,350
		TOTAL FOR TRANSPORTATION	317	23,128,453	317	23,175,803	47,350
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,902,484	48	2,892,052	989,568
		004 FULL TIME UNIFORMED PERSONNEL	149	11,835,924	149	11,835,924	
		SUBTOTAL FOR F/T SALARIED	185	13,738,408	197	14,727,976	989,568
		SUBTOTAL FOR BUDGET CODE 1503	185	13,738,408	197	14,727,976	989,568
		TOTAL FOR SPECIAL OPERATIONS DIVISION	185	13,738,408	197	14,727,976	989,568
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	59,234	3	236,937	177,703
		004 FULL TIME UNIFORMED PERSONNEL	12	245,590	12	975,582	729,992
		SUBTOTAL FOR F/T SALARIED	15	304,824	15	1,212,519	907,695
		SUBTOTAL FOR BUDGET CODE 1505	15	304,824	15	1,212,519	907,695

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,135	13	848,833	66,698
		004 FULL TIME UNIFORMED PERSONNEL	135	10,549,831	147	12,042,449	1,492,618
		SUBTOTAL FOR F/T SALARIED	148	11,331,966	160	12,891,282	1,559,316
		SUBTOTAL FOR BUDGET CODE 1506	148	11,331,966	160	12,891,282	1,559,316
		TOTAL FOR TRAINING ACADEMY	163	11,636,790	175	14,103,801	2,467,011
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	641,072	14	642,006	934
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670	
		SUBTOTAL FOR F/T SALARIED	21	1,255,742	21	1,256,676	934
		SUBTOTAL FOR BUDGET CODE 1600	21	1,255,742	21	1,256,676	934
		TOTAL FOR CORRECTION INDUSTRIES	21	1,255,742	21	1,256,676	934
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	15,917,572	197	15,983,545	65,973
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793	
		SUBTOTAL FOR F/T SALARIED	231	18,664,365	231	18,730,338	65,973
04 ADD GRS PAY		047 OVERTIME		199,234		645,416	446,182
		SUBTOTAL FOR ADD GRS PAY		199,234		645,416	446,182
		SUBTOTAL FOR BUDGET CODE 1601	231	18,863,599	231	19,375,754	512,155
		TOTAL FOR RI SUPPORT SERVICES	231	18,863,599	231	19,375,754	512,155
			1194				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,201	4	296,152	6,951
		SUBTOTAL FOR F/T SALARIED	4	289,201	4	296,152	6,951
		SUBTOTAL FOR BUDGET CODE 1602	4	289,201	4	296,152	6,951
		TOTAL FOR RI TELECOMMUNICATIONS	4	289,201	4	296,152	6,951
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,692,124	45	2,725,640	33,516
		004 FULL TIME UNIFORMED PERSONNEL	155	11,411,071	155	11,411,071	
		SUBTOTAL FOR F/T SALARIED	200	14,103,195	200	14,136,711	33,516
		SUBTOTAL FOR BUDGET CODE 2001	200	14,103,195	200	14,136,711	33,516
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	200	14,103,195	200	14,136,711	33,516
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,269	2	169,255	2,986
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639	
		SUBTOTAL FOR F/T SALARIED	93	7,216,908	93	7,219,894	2,986
		SUBTOTAL FOR BUDGET CODE 2101	93	7,216,908	93	7,219,894	2,986
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	93	7,216,908	93	7,219,894	2,986
			1195				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,477	4	199,170	1,693
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976	
		SUBTOTAL FOR F/T SALARIED	6	350,453	6	352,146	1,693
		SUBTOTAL FOR BUDGET CODE 2201	6	350,453	6	352,146	1,693
		TOTAL FOR JAMES A THOMAS CENTER	6	350,453	6	352,146	1,693
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,263	1	63,739	1,476
		SUBTOTAL FOR F/T SALARIED	1	62,263	1	63,739	1,476
		SUBTOTAL FOR BUDGET CODE 2301	1	62,263	1	63,739	1,476
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	1	62,263	1	63,739	1,476
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,758,542	49	2,795,322	36,780
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290	
		SUBTOTAL FOR F/T SALARIED	488	36,101,832	488	36,138,612	36,780
		SUBTOTAL FOR BUDGET CODE 2401	488	36,101,832	488	36,138,612	36,780
BUDGET CODE: 2431 VERNON C BAIN CENTER							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,644,870	29	1,669,079		24,209
		004 FULL TIME UNIFORMED PERSONNEL	259	20,309,904	259	20,309,904		
		SUBTOTAL FOR F/T SALARIED	288	21,954,774	288	21,978,983		24,209
		SUBTOTAL FOR BUDGET CODE 2431	288	21,954,774	288	21,978,983		24,209
		TOTAL FOR MANHATTAN DETENTION COMPLEX	776	58,056,606	776	58,117,595		60,989
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,405,607	87	4,529,334		1,123,727
		004 FULL TIME UNIFORMED PERSONNEL	1,051	64,954,553	1,051	72,048,208		7,093,655
		SUBTOTAL FOR F/T SALARIED	1,138	68,360,160	1,138	76,577,542		8,217,382
		SUBTOTAL FOR BUDGET CODE 2501	1,138	68,360,160	1,138	76,577,542		8,217,382
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,758,514	34	1,773,731		15,217
		004 FULL TIME UNIFORMED PERSONNEL	263	9,977,240	263	17,477,240		7,500,000
		SUBTOTAL FOR F/T SALARIED	297	11,735,754	297	19,250,971		7,515,217
		SUBTOTAL FOR BUDGET CODE 2611	297	11,735,754	297	19,250,971		7,515,217
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,435	80,095,914	1,435	95,828,513		15,732,599
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,817,330	77	3,847,614		30,284
		004 FULL TIME UNIFORMED PERSONNEL	1,183	78,324,294	1,287	89,212,056	104	10,887,762
		SUBTOTAL FOR F/T SALARIED	1,260	82,141,624	1,364	93,059,670	104	10,918,046
		SUBTOTAL FOR BUDGET CODE 2601	1,260	82,141,624	1,364	93,059,670	104	10,918,046
			1197					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,260	82,141,624	1,364	93,059,670	104	10,918,046
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,428,393	39	2,462,937		34,544
		004 FULL TIME UNIFORMED PERSONNEL	752	49,773,098	793	53,144,883	41	3,371,785
SUBTOTAL FOR F/T SALARIED			791	52,201,491	832	55,607,820	41	3,406,329
SUBTOTAL FOR BUDGET CODE 2621			791	52,201,491	832	55,607,820	41	3,406,329
TOTAL FOR GEORE R VIERNO CENTER			791	52,201,491	832	55,607,820	41	3,406,329
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,801,565	34	1,835,838		34,273
		004 FULL TIME UNIFORMED PERSONNEL	981	61,070,301	981	65,570,301		4,500,000
SUBTOTAL FOR F/T SALARIED			1,015	62,871,866	1,015	67,406,139		4,534,273
SUBTOTAL FOR BUDGET CODE 2701			1,015	62,871,866	1,015	67,406,139		4,534,273
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,015	62,871,866	1,015	67,406,139		4,534,273
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,626,004	25	1,675,861		49,857
		004 FULL TIME UNIFORMED PERSONNEL	735	48,245,397	735	49,745,397		1,500,000
SUBTOTAL FOR F/T SALARIED			760	49,871,401	760	51,421,258		1,549,857

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			760	49,871,401	760	51,421,258		1,549,857
TOTAL FOR ROSE M SINGER CENTER			760	49,871,401	760	51,421,258		1,549,857
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,608,140	44	2,642,830		34,690
		004 FULL TIME UNIFORMED PERSONNEL	714	49,307,036	714	49,307,036		
SUBTOTAL FOR F/T SALARIED			758	51,915,176	758	51,949,866		34,690
SUBTOTAL FOR BUDGET CODE 2801			758	51,915,176	758	51,949,866		34,690
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			758	51,915,176	758	51,949,866		34,690
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,231,010	61	3,236,942		5,932
		004 FULL TIME UNIFORMED PERSONNEL	994	66,743,538	1,057	71,759,516	63	5,015,978
SUBTOTAL FOR F/T SALARIED			1,055	69,974,548	1,118	74,996,458	63	5,021,910
SUBTOTAL FOR BUDGET CODE 2901			1,055	69,974,548	1,118	74,996,458	63	5,021,910
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,055	69,974,548	1,118	74,996,458	63	5,021,910
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	45	3,506,712		
SUBTOTAL FOR F/T SALARIED			45	3,506,712	45	3,506,712		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			45	3,506,712	45	3,506,712	
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	45	3,506,712	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,283	1	46,336	1,053
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615	
SUBTOTAL FOR F/T SALARIED			82	6,284,898	82	6,285,951	1,053
SUBTOTAL FOR BUDGET CODE 3101			82	6,284,898	82	6,285,951	1,053
TOTAL FOR BRONX COURT PENS			82	6,284,898	82	6,285,951	1,053
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	7	557,000	
SUBTOTAL FOR F/T SALARIED			7	557,000	7	557,000	
SUBTOTAL FOR BUDGET CODE 3201			7	557,000	7	557,000	
TOTAL FOR QUEENS COURT PENS			7	557,000	7	557,000	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,395	1	38,486	1,091
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640	
SUBTOTAL FOR F/T SALARIED			31	2,332,035	31	2,333,126	1,091

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3301			31	2,332,035	31	2,333,126	1,091
TOTAL FOR MANHATTAN COURT PENS			31	2,332,035	31	2,333,126	1,091
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809	
SUBTOTAL FOR F/T SALARIED			45	3,248,809	45	3,248,809	
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	45	3,248,809	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	45	3,248,809	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,225	1	54,168	57-
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328	
SUBTOTAL FOR F/T SALARIED			134	10,284,553	134	10,284,496	57-
SUBTOTAL FOR BUDGET CODE 4201			134	10,284,553	134	10,284,496	57-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,284,553	134	10,284,496	57-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,636,179	29	1,692,067	55,888
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681	
SUBTOTAL FOR F/T SALARIED			199	15,555,860	199	15,611,748	55,888

1201

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4301		199	15,555,860	199	15,611,748	55,888
TOTAL FOR NORTH INFIRMARY COMMAND		199	15,555,860	199	15,611,748	55,888
TOTAL FOR OPERATIONS		10,633	932,523,552	10,813	969,612,356	180 37,088,804

ADOPTED BUDGET - FY16
 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	10,633	932,523,552	10,813	969,612,356	37,088,804
FINANCIAL PLAN SAVINGS		30,802,311		633,655	30,168,656-
APPROPRIATION	10,633	963,325,863	10,813	970,246,011	6,920,148

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		954,989,008		962,812,441	7,823,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,790,491		6,754,570	35,921-
INTRA-CITY SALES		867,364			867,364-
TOTAL		963,325,863		970,246,011	6,920,148

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-222,342	5	477,892
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	39,903- 45,139	1	39,903
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	61,099- 95,004	3	202,923
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	51,757-222,342	2	203,567
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	51,757-222,342	2	175,860
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	3	234,396
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	6	713,385
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	3	100,027
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	79,318- 79,318	2	156,292
1236	COMPUTER AIDE	D 072	13620	39,747- 58,096	2	89,163
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	49,901- 61,859	1	59,397
1240	WELDER	D 072	92355	105,402-105,402	13	1,370,226
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 87,631	2	101,846
1246	CORRECTIONAL STANDARDS RE	D 072	52615	62,160- 77,173	11	681,203
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	39,634- 76,612	14	617,258
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	60,975- 72,378	2	112,909
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 79,091	44	2,238,782
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	46,223- 71,403	6	318,959
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,044
1265	MACHINIST	D 072	92610	70,010- 76,232	4	294,196
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	66,868- 75,228	1	74,914
1271	FOOD SERVICE MANAGER	D 072	05058	54,811- 59,152	4	222,233
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	51,757-222,342	1	123,064
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	38	3,401,874
1335	PROGRAM SPECIALIST CORRE	D 072	60948	67,372- 80,444	52	3,096,230
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	21	2,157,757
1360	CARPENTER	D 072	92005	76,204- 87,090	13	990,652
1384	SUPVR PLUMBER	D 072	91972	54- 88,627	1	88,627
1385	PLUMBER	D 072	91915	51- 83,738	36	3,026,163
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 74,049	1	61,771
1395	LEGAL COORDINATOR	D 072	30081	48,082- 61,248	8	433,422
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 37,201	1	35,674
1420	OILER	D 072	91628	96,549- 96,549	45	4,344,708
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	54,421- 68,123	1	53,617
1455	STEAM FITTER	D 072	91925	88,888- 89,230	10	892,306

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	8	523,670
1470	ASSOCIATE CORRECTION COUN	D 072	51274	60,975- 72,378	13	713,959
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 74,605	3	187,426
1480	PLUMBER'S HELPER	D 072	91916	36- 61,387	28	1,718,837
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	40,458- 54,658	4	166,504
1490	SENIOR COOK	D 072	90235	39,246- 52,958	21	845,011
1500	LOCKSMITH	D 072	90723	51,761- 51,761	13	672,896
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	2	171,216
1514	STOCK WORKER	D 072	12200	33,332- 48,648	1	35,864
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,581	38	2,066,026
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	29,897- 55,390	2	78,999
1540	SR INST TRADES INSTRUCTOR	D 072	60331	40,221- 52,218	1	44,444
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	73,497
1544	TELECOMMUNICATIONS ASSOCI	D 072	20247	44,000-100,006	1	96,717
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	1	51,978
1547	TELECOMM. SERVICE TECH.	D 072	92590	64,847- 74,996	1	54,045
1549	TELECOMMUNICATIONS ASSOCI	D 072	20247	44,000-100,006	1	73,170
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	24	1,363,667
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904- 66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	39,070- 49,913	1	38,528
1590	SUPERVISING HOUSEKEEPER	D 072	80760	45,206- 55,754	1	45,100
1600	INSTITUTIONAL AIDE	D 072	81803	35,098- 38,884	18	635,771
1604	DIETARY AIDE	D 072	81801	35,098- 38,884	6	205,652
1605	COOK	D 072	90210	36,133- 45,903	116	4,060,908
1609	DIETITIAN	D 072	50310	51,852- 58,641	10	471,356
1610	COMMISSARY MANAGER	D 072	54910	33,904- 41,535	4	127,729
1621	CORRECTION ADMINISTRATIVE	D 072	70400	36,899- 48,697	1	36,899
1627	LICENSED BARBER(CORRECTIO	D 072	90116	35,690- 41,853	8	275,446
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 54,848	2	102,530
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 44,021	36	1,569,412
1635	BAKER	D 072	90211	36,461- 45,111	5	180,176
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 55,390	34	1,361,319
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 42,117	2	77,005
1655	CASHIER	D 072	10605	36,899- 55,390	33	1,200,750
1671	EXTERMINATOR	D 072	90510	32,992- 43,759	8	273,341
1692	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-105,464	1	82,832
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	13	1,343,355

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526
1697	SUPERVISING COMPUTER SERV	D 072	13616	62,331- 80,757	1	80,777
1700	CITY ELEVATOR OPERATOR	D 072	90648	33,316- 41,177	3	108,607
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 80,444	3	155,081
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-120,754	1	86,604
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 98,853	2	133,030
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	6	501,729
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	3	192,693
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	51,736- 63,958	8	429,969
SUBTOTAL FOR OBJECT 001					887	52,952,472
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1146	ADMINISTRATIVE STAFF ANAL	X 072	10026	49,492-222,342	1	160,000
1835	CAPTAIN (CORRECTION)	D 072	70467	79,818-101,044	805	71,780,361
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,895	524,315,599
1856	DEPUTY WARDEN	D 072	7048C	117,429-151,200	38	5,039,923
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	101,882-115,985	95	10,210,399
1861	WARDEN (CORRECTION)	D 072	70488	51,757-222,342	17	2,979,874
SUBTOTAL FOR OBJECT 004					8,851	614,486,156
POSITION SCHEDULE FOR U/A 002					9,738	667,438,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1,075	73,680,070
TOTAL FOR U/A 002					10,813	741,118,698

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Preparedness									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		604,825					604,825-
		SUBTOTAL FOR SUPPLYS&MATL		604,825					604,825-
		SUBTOTAL FOR BUDGET CODE EB01		604,825					604,825-
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		620,379					620,379-
		SUBTOTAL FOR SUPPLYS&MATL		620,379					620,379-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		660,785					660,785-
BUDGET CODE: Z003 Energy Expense Budget									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,617					62,617-
		SUBTOTAL FOR SUPPLYS&MATL		62,617					62,617-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		99,311					99,311-
		SUBTOTAL FOR PROPTY&EQUIP		99,311					99,311-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		451,952					451,952-
		671 TRAINING PRGM CITY EMPLOYEES		2,800					2,800-
		SUBTOTAL FOR CNTRCTL SVCS		454,752					454,752-
		SUBTOTAL FOR BUDGET CODE Z003		616,680					616,680-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		83,736		553,000			469,264
		SUBTOTAL FOR SUPPLYS&MATL		83,736		553,000			469,264
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				30,000			30,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								30,000		30,000
SUBTOTAL FOR BUDGET CODE 0407					83,736			583,000		499,264
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES			1,925,940			3,690,378		1,764,438
SUBTOTAL FOR SUPPLYS&MATL					1,925,940			3,690,378		1,764,438
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6		146,893	6		284,971		138,078
SUBTOTAL FOR CNTRCTL SVCS			6		146,893	6		284,971		138,078
SUBTOTAL FOR BUDGET CODE 1603			6		2,072,833	6		3,975,349		1,902,516
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			17,011					17,011-
SUBTOTAL FOR SUPPLYS&MATL					17,011					17,011-
SUBTOTAL FOR BUDGET CODE 1605					17,011					17,011-
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						1,550,707		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 600 CONTRACTUAL SERVICES GENERAL			432,060			100,604		331,456-
SUBTOTAL FOR CNTRCTL SVCS					432,060			100,604		331,456-
SUBTOTAL FOR BUDGET CODE 5029					432,060			100,604		331,456-
BUDGET CODE: 5032 Demand Response Program										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			184,026					184,026-
SUBTOTAL FOR CNTRCTL SVCS					184,026					184,026-
SUBTOTAL FOR BUDGET CODE 5032					184,026					184,026-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5035 Inmate Uniforms						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000,000		500,000	500,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,000,000		500,000	500,000-
	SUBTOTAL FOR BUDGET CODE 5035		1,000,000		500,000	500,000-
BUDGET CODE: 5037 Second Chance Technology Grant Award						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,380			1,380-
	SUBTOTAL FOR OTHR SER&CHR		1,380			1,380-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		476,412		158,381	318,031-
	SUBTOTAL FOR CNTRCTL SVCS		476,412		158,381	318,031-
	SUBTOTAL FOR BUDGET CODE 5037		477,792		158,381	319,411-
TOTAL FOR		6	6,149,748	6	6,868,041	718,293
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER						
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	58,165	1	160,001	101,836
	SUBTOTAL FOR CNTRCTL SVCS	1	58,165	1	160,001	101,836
	SUBTOTAL FOR BUDGET CODE 0101	1	58,165	1	160,001	101,836
TOTAL FOR OFFICE OF THE COMMISSIONER		1	58,165	1	160,001	101,836
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES						
BUDGET CODE: 0103 NUTRITIONAL SERVICES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		554,429		247,484	306,945-
	110 FOOD & FORAGE SUPPLIES		20,792,720		20,792,720	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					21,347,149		21,040,204		306,945-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		235,954		441,524			205,570
		315 OFFICE EQUIPMENT				9,100			9,100
SUBTOTAL FOR PROPTY&EQUIP					235,954		450,624		214,670
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		37,625		52,316			14,691
SUBTOTAL FOR OTHR SER&CHR					37,625		52,316		14,691
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,000					5,000-
		686 PROF SERV OTHER	1		1	10,000			10,000
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	10,000		5,000
SUBTOTAL FOR BUDGET CODE 0103				1	21,625,728	1	21,553,144		72,584-
TOTAL FOR SPECIALIZED SERVICES				1	21,625,728	1	21,553,144		72,584-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		373,494		1,404,972			1,031,478
		169 MAINTENANCE SUPPLIES				157,444			157,444
SUBTOTAL FOR SUPPLYS&MATL					373,494		1,562,416		1,188,922
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,735		170,000			155,265
SUBTOTAL FOR PROPTY&EQUIP					14,735		170,000		155,265
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,050,000			1,050,000
		608 MAINT & REP GENERAL	16	9,839,258	16	4,579,258			5,260,000-
SUBTOTAL FOR CNTRCTL SVCS				16	9,839,258	16	5,629,258		4,210,000-
SUBTOTAL FOR BUDGET CODE 0301				16	10,227,487	16	7,361,674		2,865,813-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16	10,227,487	16	7,361,674		2,865,813-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		15,000		15,000			
	856001	10F	MOTOR VEHICLE FUEL		7,600				7,600-	
	827001	10X	SUPPLIES + MATERIALS - GENERAL							
	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,397,266		2,197,266		2,200,000-	
		100	SUPPLIES + MATERIALS - GENERAL		1,688,702		9,130,216		7,441,514	
		117	POSTAGE		50,201		75,558		25,357	
		132	EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000			
	SUBTOTAL FOR SUPPLYS&MATL				14,568,769		19,828,040		5,259,271	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,949,253		3,949,253			
	025001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
	040001	40X	CONTRACTUAL SERVICES-GENERAL							
	042001	40X	CONTRACTUAL SERVICES-GENERAL		355,000				355,000-	
	056001	40X	CONTRACTUAL SERVICES-GENERAL							
	125001	40X	CONTRACTUAL SERVICES-GENERAL		285,406				285,406-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL							
	827001	40X	CONTRACTUAL SERVICES-GENERAL							
	836001	40X	CONTRACTUAL SERVICES-GENERAL		55,000				55,000-	
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	850001	40X	CONTRACTUAL SERVICES-GENERAL		236,111				236,111-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		839,000				839,000-	
		403	OFFICE SERVICES				1,700		1,700	
		412	RENTALS OF MISC.EQUIP				93,132		93,132	
	856001	42C	HEAT LIGHT & POWER		27,135,192		25,122,079		2,013,113-	
		423	HEAT LIGHT & POWER		105,678		105,678			
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500,864		250,864		250,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		152,252		35,000		117,252-	
	SUBTOTAL FOR OTHR SER&CHR				33,747,140		29,666,090		4,081,050-	
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		69,053		412,760		343,707	
	SUBTOTAL FOR SOCIAL SERV				69,053		412,760		343,707	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	587,196	2	1,274,144		686,948	
		612	OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000	
	SUBTOTAL FOR CNTRCTL SVCS				2	587,196	7	1,324,144	5	736,948
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		82,187		2,323,038		2,240,851	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					82,187		2,323,038	2,240,851	
SUBTOTAL FOR BUDGET CODE 0401				2	49,054,345	7	53,554,072	5	4,499,727
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,238,813		1,835,847		402,966-	
SUBTOTAL FOR SUPPLYS&MATL					2,238,813		1,835,847	402,966-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		351,372		587,851		236,479	
SUBTOTAL FOR PROPTY&EQUIP					351,372		587,851	236,479	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		267,806		267,806			
		608 MAINT & REP GENERAL		123,234		155,000		31,766	
SUBTOTAL FOR CNTRCTL SVCS					391,040		422,806	31,766	
SUBTOTAL FOR BUDGET CODE 0408					2,981,225		2,846,504	134,721-	
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,585				7,585-	
SUBTOTAL FOR SUPPLYS&MATL					7,585			7,585-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,765				1,765-	
SUBTOTAL FOR PROPTY&EQUIP					1,765			1,765-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,081				57,081-	
SUBTOTAL FOR CNTRCTL SVCS					57,081			57,081-	
SUBTOTAL FOR BUDGET CODE 5006					66,431			66,431-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING				2	52,102,001	7	56,400,576	5	4,298,575
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,238				51,238-	
SUBTOTAL FOR SUPPLYS&MATL					51,238			51,238-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		6,010					6,010-
		SUBTOTAL FOR PROPTY&EQUIP		6,010					6,010-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,610					1,610-
		SUBTOTAL FOR CNTRCTL SVCS		1,610					1,610-
		SUBTOTAL FOR BUDGET CODE 0501		58,858					58,858-
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		58,858					58,858-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,045		114,522			99,477
		SUBTOTAL FOR SUPPLYS&MATL		15,045		114,522			99,477
		SUBTOTAL FOR BUDGET CODE 0508		15,045		114,522			99,477
		TOTAL FOR INSPECTIONS		15,045		114,522			99,477
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		499,464		84,700			414,764-
		SUBTOTAL FOR SUPPLYS&MATL		499,464		84,700			414,764-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		110		185,710			185,600
		338 LIBRARY BOOKS		747,511		367,000			380,511-
		SUBTOTAL FOR PROPTY&EQUIP		747,621		552,710			194,911-
60		CNTRCTL SVCS 686 PROF SERV OTHER		31,300		1,300			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,300		1,300			30,000-
		SUBTOTAL FOR BUDGET CODE 0601		1,278,385		638,710			639,675-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR PROGRAMS					1,278,385		638,710	639,675-	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,913		48,615	11,702
		SUBTOTAL FOR SUPPLYS&MATL				36,913		48,615	11,702
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,678		3,018	1,660-
			315	OFFICE EQUIPMENT				7,596	7,596
		SUBTOTAL FOR PROPTY&EQUIP				4,678		10,614	5,936
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				17,500	17,500
			460	SPECIAL EXPENSE		19,600			19,600-
		SUBTOTAL FOR OTHR SER&CHR				19,600		17,500	2,100-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		41,471		35,749	5,722-
			608	MAINT & REP GENERAL				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS				41,471		45,749	4,278
		SUBTOTAL FOR BUDGET CODE 0901				102,662		122,478	19,816
BUDGET CODE: 0902 CRIME SCENE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				527	527
		SUBTOTAL FOR SUPPLYS&MATL						527	527
		SUBTOTAL FOR BUDGET CODE 0902						527	527
TOTAL FOR INVESTIGATIONS					102,662		123,005	20,343	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,102,205		28,509,427		25,407,222	
	SUBTOTAL FOR SUPPLYS&MATL			3,102,205		28,509,427		25,407,222	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		162,186		59,999		102,187-	
	SUBTOTAL FOR PROPTY&EQUIP			162,186		59,999		102,187-	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				260,000		260,000	
	SUBTOTAL FOR OTHR SER&CHR					260,000		260,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,997,161				2,997,161-	
		608 MAINT & REP GENERAL				4,969,740		4,969,740	
	SUBTOTAL FOR CNTRCTL SVCS			2,997,161		4,969,740		1,972,579	
	SUBTOTAL FOR BUDGET CODE 1501			6,261,552		33,799,166		27,537,614	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,915		2,915	
	SUBTOTAL FOR SUPPLYS&MATL					2,915		2,915	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,915		2,915	
	SUBTOTAL FOR PROPTY&EQUIP					2,915		2,915	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,557,913	4	10,069,110		6,511,197	
	SUBTOTAL FOR CNTRCTL SVCS		4	3,557,913	4	10,069,110		6,511,197	
	SUBTOTAL FOR BUDGET CODE 1507			4	3,557,913	4	10,074,940	6,517,027	
	TOTAL FOR OPERATIONS			4	9,819,465	4	43,874,106	34,054,641	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		233,401		41,183		192,218-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				389,023		389,023	
		106 MOTOR VEHICLE FUEL		1,495,469		1,513,000		17,531	
	SUBTOTAL FOR SUPPLYS&MATL			1,728,870		1,943,206		214,336	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			144,603			26,863		117,740-
			305 MOTOR VEHICLES			2,282,351			367,408		1,914,943-
			315 OFFICE EQUIPMENT			200			200		
			SUBTOTAL FOR PROPTY&EQUIP			2,427,154			394,471		2,032,683-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		520,286	1		130,000		390,286-
			608 MAINT & REP GENERAL	1		57,500	1		25,000		32,500-
			633 TRANSPORTATION EXPENDITURES	1		852	1		260,829		259,977
			SUBTOTAL FOR CNTRCTL SVCS	3		578,638	3		415,829		162,809-
			SUBTOTAL FOR BUDGET CODE 1502	3		4,734,662	3		2,753,506		1,981,156-
			TOTAL FOR TRANSPORTATION	3		4,734,662	3		2,753,506		1,981,156-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			147,500			15,095		132,405-
			SUBTOTAL FOR SUPPLYS&MATL			147,500			15,095		132,405-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,562			5,685		6,877-
			315 OFFICE EQUIPMENT						1,282		1,282
			SUBTOTAL FOR PROPTY&EQUIP			12,562			6,967		5,595-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		340,875	1		388,553		47,678
			SUBTOTAL FOR CNTRCTL SVCS	1		340,875	1		388,553		47,678
			SUBTOTAL FOR BUDGET CODE 1503	1		500,937	1		410,615		90,322-
			TOTAL FOR SPECIAL OPERATIONS DIVISION	1		500,937	1		410,615		90,322-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY											
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			105,127			40,262		64,865-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						105,127			64,865-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,807			10,807
				315 OFFICE EQUIPMENT	999	12,808			11,809
SUBTOTAL FOR PROPTY&EQUIP						999			23,616
40		OTHR SER&CHR	417	ADVERTISING		630,000			630,000
SUBTOTAL FOR OTHR SER&CHR						630,000			630,000
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	540		1	536
				624 CLEANING SERVICES	1	502,019		1	372,018
				671 TRAINING PRGM CITY EMPLOYEES	1	1,080,374		1	2,789,694
SUBTOTAL FOR CNTRCTL SVCS					3	1,582,933		3	3,162,248
SUBTOTAL FOR BUDGET CODE 1505					3	1,689,059		3	3,856,125
TOTAL FOR TRAINING ACADEMY					3	1,689,059		3	3,856,125
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL	133	EXPENSE RELA TO MANU INDUSTRY		1,500,305		1,342,305	158,000-
SUBTOTAL FOR SUPPLYS&MATL						1,500,305		1,342,305	158,000-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		104,396		119,532	15,136
SUBTOTAL FOR SOCIAL SERV						104,396		119,532	15,136
SUBTOTAL FOR BUDGET CODE 1600						1,604,701		1,461,837	142,864-
TOTAL FOR CORRECTION INDUSTRIES						1,604,701		1,461,837	142,864-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,006		440,546	344,540

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		3,393,094		2,204,960		1,188,134-	
		SUBTOTAL FOR SUPPLYS&MATL		3,489,100		2,645,506		843,594-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				98,150		98,150	
		SUBTOTAL FOR PROPTY&EQUIP				98,150		98,150	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	373,862		373,862	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	373,862		373,862	
		SUBTOTAL FOR BUDGET CODE 1601	1	3,489,100	1	3,117,518		371,582-	
		TOTAL FOR RI SUPPORT SERVICES	1	3,489,100	1	3,117,518		371,582-	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,300		90,766		45,466	
		SUBTOTAL FOR SUPPLYS&MATL		45,300		90,766		45,466	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		223,980		142,050		81,930-	
		315 OFFICE EQUIPMENT		30,000		55,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		253,980		197,050		56,930-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		545,076		33,335		511,741-	
		SUBTOTAL FOR OTHR SER&CHR		545,076		33,335		511,741-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2		2	6,642,113		6,642,113	
		608 MAINT & REP GENERAL	1		1	111,950		111,950	
		SUBTOTAL FOR CNTRCTL SVCS	3		3	6,754,063		6,754,063	
		SUBTOTAL FOR BUDGET CODE 1602	3	844,356	3	7,075,214		6,230,858	
		TOTAL FOR RI TELECOMMUNICATIONS	3	844,356	3	7,075,214		6,230,858	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 BKLYN HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			201,480					201,480-
		SUBTOTAL FOR SOCIAL SERV			201,480					201,480-
		SUBTOTAL FOR BUDGET CODE 2001			201,480					201,480-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			201,480					201,480-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			341,290			285,484		55,806-
		SUBTOTAL FOR SOCIAL SERV			341,290			285,484		55,806-
		SUBTOTAL FOR BUDGET CODE 2401			341,290			285,484		55,806-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			170,467			124,931		45,536-
		SUBTOTAL FOR SOCIAL SERV			170,467			124,931		45,536-
		SUBTOTAL FOR BUDGET CODE 2431			170,467			124,931		45,536-
		TOTAL FOR MANHATTAN DETENTION COMPLEX			511,757			410,415		101,342-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			465,096			268,880		196,216-
		SUBTOTAL FOR SOCIAL SERV			465,096			268,880		196,216-
		SUBTOTAL FOR BUDGET CODE 2501			465,096			268,880		196,216-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		8,517		35,916			27,399
SUBTOTAL FOR SOCIAL SERV				8,517		35,916			27,399
SUBTOTAL FOR BUDGET CODE 2611				8,517		35,916			27,399
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					473,613		304,796		168,817-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,745,880					3,745,880-
SUBTOTAL FOR SUPPLYS&MATL				3,745,880					3,745,880-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		665,545					665,545-
		315 OFFICE EQUIPMENT		94,742					94,742-
SUBTOTAL FOR PROPTY&EQUIP				760,287					760,287-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		472,662		323,828			148,834-
SUBTOTAL FOR SOCIAL SERV				472,662		323,828			148,834-
SUBTOTAL FOR BUDGET CODE 2601				4,978,829		323,828			4,655,001-
TOTAL FOR ANNA M KROSS CENTER				4,978,829		323,828			4,655,001-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		299,429		207,952			91,477-
SUBTOTAL FOR SOCIAL SERV				299,429		207,952			91,477-
SUBTOTAL FOR BUDGET CODE 2621				299,429		207,952			91,477-
TOTAL FOR GEORE R VIERNO CENTER				299,429		207,952			91,477-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		641,360		250,072			391,288-
		SUBTOTAL FOR SOCIAL SERV		641,360		250,072			391,288-
		SUBTOTAL FOR BUDGET CODE 2701		641,360		250,072			391,288-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR		641,360		250,072			391,288-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		262,689		269,288			6,599
		SUBTOTAL FOR SOCIAL SERV		262,689		269,288			6,599
		SUBTOTAL FOR BUDGET CODE 2711		262,689		269,288			6,599
		TOTAL FOR ROSE M SINGER CENTER		262,689		269,288			6,599
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		457,326		519,192			61,866
		SUBTOTAL FOR SOCIAL SERV		457,326		519,192			61,866
		SUBTOTAL FOR BUDGET CODE 2801		457,326		519,192			61,866
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,789,519					1,789,519-
		SUBTOTAL FOR SUPPLYS&MATL		1,789,519					1,789,519-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		146,550					146,550-
	315	OFFICE EQUIPMENT		1,600					1,600-
		SUBTOTAL FOR PROPTY&EQUIP		148,150					148,150-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		831,953					831,953-
		SUBTOTAL FOR CNTRCTL SVCS		831,953					831,953-
		SUBTOTAL FOR BUDGET CODE 2804		2,769,622					2,769,622-
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		3,226,948			519,192		2,707,756-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL				1,893,019			1,893,019
	100	SUPPLIES + MATERIALS - GENERAL				1,893,019			1,893,019
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				162,604			162,604
	300	EQUIPMENT GENERAL				162,604			162,604
		SUBTOTAL FOR PROPTY&EQUIP							
50		SOCIAL SERV				411,725			123,753-
	571	DONAT PAT INMATE & DISCHG PRIS		411,725		287,972			123,753-
		SUBTOTAL FOR SOCIAL SERV							
		SUBTOTAL FOR BUDGET CODE 2901		411,725		2,343,595			1,931,870
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		411,725		2,343,595			1,931,870
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10		SUPPLYS&MATL				2,069			8,504
	100	SUPPLIES + MATERIALS - GENERAL		2,069		10,573			8,504
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				20,122			20,122-
	300	EQUIPMENT GENERAL							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		6,119					6,119-
		SUBTOTAL FOR PROPTY&EQUIP		26,241					26,241-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		347					347-
		SUBTOTAL FOR CNTRCTL SVCS		347					347-
		SUBTOTAL FOR BUDGET CODE 3301		28,657		10,573			18,084-
		TOTAL FOR MANHATTAN COURT PENS		28,657		10,573			18,084-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		140,534		142,144			1,610
		SUBTOTAL FOR SOCIAL SERV		140,534		142,144			1,610
		SUBTOTAL FOR BUDGET CODE 4301		140,534		142,144			1,610
		TOTAL FOR NORTH INFIRMARY COMMAND		140,534		142,144			1,610
TOTAL FOR OPERATIONS - OTPS			41	125,477,380	46	160,550,449		5	35,073,069

ADOPTED BUDGET - FY16
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	37,299,828	125,477,380	31,283,598	160,550,449	35,073,069
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		124,130,380		159,203,449	35,073,069

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,591,386		156,801,244	37,209,858
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.					
STATE		496,431		430,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		3,140,637		1,828,985	1,311,652-
INTRA-CITY SALES		717,900		143,220	574,680-
TOTAL		124,130,380		159,203,449	35,073,069

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					1,344,000	1,344,000
		SUBTOTAL FOR CNTRCTL SVCS					1,344,000	1,344,000
		SUBTOTAL FOR BUDGET CODE 1608					1,344,000	1,344,000
		TOTAL FOR					1,344,000	1,344,000
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,181			146,570	3,389
		SUBTOTAL FOR SUPPLYS&MATL		143,181			146,570	3,389
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,700			4,500	2,800
		315 OFFICE EQUIPMENT					13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP		1,700			17,793	16,093
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	493,629	1		320,080	173,549-
		SUBTOTAL FOR CNTRCTL SVCS	1	493,629	1		320,080	173,549-
		SUBTOTAL FOR BUDGET CODE 0204	1	638,510	1		484,443	154,067-
		TOTAL FOR HEALTH MANAGEMENT	1	638,510	1		484,443	154,067-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		13,340				13,340-
		SUBTOTAL FOR PROPTY&EQUIP		13,340				13,340-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,851				1,851-
		686 PROF SERV OTHER		4,258				4,258-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,109			6,109-
SUBTOTAL FOR BUDGET CODE 0302				19,449			19,449-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				106,615	106,615
SUBTOTAL FOR SUPPLYS&MATL						106,615	106,615
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,500	28,500
		315 OFFICE EQUIPMENT				19,040	19,040
SUBTOTAL FOR PROPTY&EQUIP						47,540	47,540
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	111,080	1	95,044	16,036-
		686 PROF SERV OTHER	1		1	50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS			2	111,080	2	145,044	33,964
SUBTOTAL FOR BUDGET CODE 0304			2	111,080	2	299,199	188,119
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	130,529	2	299,199	168,670
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,259			7,259-
SUBTOTAL FOR SUPPLYS&MATL				7,259			7,259-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,183			11,183-
		315 OFFICE EQUIPMENT		69,277			69,277-
SUBTOTAL FOR PROPTY&EQUIP				80,460			80,460-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,186,011			1,186,011-
SUBTOTAL FOR OTHR SER&CHR				1,186,011			1,186,011-
SUBTOTAL FOR BUDGET CODE 0008				1,273,730			1,273,730-
BUDGET CODE: 0009 MANAGEMENT & BUDGET							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947	
		SUBTOTAL FOR SUPPLYS&MATL				99,947		99,947	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				74,982		74,982	
		315 OFFICE EQUIPMENT				90,277		90,277	
		SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,100		1,220,011		1,213,911	
		SUBTOTAL FOR OTHR SER&CHR		6,100		1,220,011		1,213,911	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				73,867		73,867	
		SUBTOTAL FOR CNTRCTL SVCS				73,867		73,867	
		SUBTOTAL FOR BUDGET CODE 0009		6,100		1,559,084		1,552,984	
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		687,331		65,000		622,331-	
		SUBTOTAL FOR SUPPLYS&MATL		687,331		65,000		622,331-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		60,000				60,000-	
		332 PURCH DATA PROCESSING EQUIPT		890,256		1,633,675		743,419	
		SUBTOTAL FOR PROPTY&EQUIP		950,256		1,633,675		683,419	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	3,280,364	6	2,761,728		518,636-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,195	1	127,606		124,411	
		SUBTOTAL FOR CNTRCTL SVCS	7	3,283,559	8	2,934,809	1	348,750-	
		SUBTOTAL FOR BUDGET CODE 0405	7	4,921,146	8	4,633,484	1	287,662-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		227,750		197,750		30,000-	
		SUBTOTAL FOR SUPPLYS&MATL		227,750		197,750		30,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,817				32,817-	
		315 OFFICE EQUIPMENT		97,186		13,000		84,186-	
		SUBTOTAL FOR PROPTY&EQUIP		130,003		13,000		117,003-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	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		58,269		321,189	262,920
		413	RENTAL-DATA PROCESSING EQUIP				7,370	7,370
		414	RENTALS - LAND BLDGS & STRUCTS		9,325,219		9,544,779	219,560
		417	ADVERTISING		97,719		21,000	76,719-
	SUBTOTAL FOR OTHR SER&CHR				9,513,207		9,926,338	413,131
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	486,991	1	810,092	323,101
			622 TEMPORARY SERVICES	1		1	1,000	1,000
			686 PROF SERV OTHER	2		2	50,211	50,211
	SUBTOTAL FOR CNTRCTL SVCS			4	486,991	4	861,303	374,312
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		42,450		42,450	
	SUBTOTAL FOR FXD MIS CHGS				42,450		42,450	
	SUBTOTAL FOR BUDGET CODE 0441			4	10,400,401	4	11,040,841	640,440
	TOTAL FOR MANAGEMENT BUDGET + PLANNING			11	16,601,377	12	17,233,409	1 632,032
	TOTAL FOR ADMINISTRATION - OTPS			14	17,370,416	15	19,361,051	1 1,990,635

ADOPTED BUDGET - FY16
 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	74,450	17,370,416	74,450	19,361,051	1,990,635
FINANCIAL PLAN SAVINGS APPROPRIATION		17,370,416		19,361,051	1,990,635

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,370,416		19,361,051	1,990,635
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,370,416		19,361,051	1,990,635

ADOPTED BUDGET- FY16

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	11,284	996,322,654	11,542	1,042,851,198	46,528,544
FINANCIAL PLAN SAVINGS		33,170,853		1,116,290	32,054,563-
APPROPRIATION	11,284	1,029,493,507	11,542	1,043,967,488	14,473,981

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,020,310,404		1,035,809,570	15,499,166
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,790,491		6,754,570	35,921-
INTRA-CITY SALES		989,264			989,264-
TOTAL		1,029,493,507		1,043,967,488	14,473,981
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	37,374,278	142,847,796	31,358,048	179,911,500	37,063,704
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		141,500,796		178,564,500	37,063,704

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,961,802		176,162,295	39,200,493
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.					
STATE		496,431		430,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		3,140,637		1,828,985	1,311,652-
INTRA-CITY SALES		717,900		143,220	574,680-
TOTAL		141,500,796		178,564,500	37,063,704
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,284	996,322,654	11,542	1,042,851,198	46,528,544
FINANCIAL PLAN SAVINGS		33,170,853		1,116,290	32,054,563-
APPROPRIATION	11,284	1,029,493,507	11,542	1,043,967,488	14,473,981
OTPS					
TOTALS FOR OPERATING BUDGET		142,847,796		179,911,500	37,063,704
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		141,500,796		178,564,500	37,063,704
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,284	1,139,170,450	11,542	1,222,762,698	83,592,248
FINANCIAL PLAN SAVINGS		31,823,853		230,710-	32,054,563-
APPROPRIATION	11,284	1,170,994,303	11,542	1,222,531,988	51,537,685
FUNDING					
CITY		1,157,272,206		1,211,971,865	54,699,659
OTHER CATEGORICAL		184,026			184,026-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,175,431		1,109,000	66,431-
FEDERAL - C.D.					
FEDERAL - OTHER		9,931,128		8,583,555	1,347,573-
INTRA-CITY SALES		1,707,164		143,220	1,563,944-
TOTAL FUNDING		1,170,994,303		1,222,531,988	51,537,685

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	7	609,907	7		650,040	40,133
				SUBTOTAL FOR F/T SALARIED	7	609,907	7		650,040	40,133
03		UNSALARIED	031	UNSALARIED		4,080			4,080	
				SUBTOTAL FOR UNSALARIED		4,080			4,080	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		891			891	
				SUBTOTAL FOR ADD GRS PAY		891			891	
05	AMT TO SCHED		051	SALARY ADJUSTMENTS		3,006			3,006	
				SUBTOTAL FOR AMT TO SCHED		3,006			3,006	
				SUBTOTAL FOR BUDGET CODE 0101	7	617,884	7		658,017	40,133
BUDGET CODE: 0102 FIELD OFFICE STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	14	701,224	14		855,036	153,812
				SUBTOTAL FOR F/T SALARIED	14	701,224	14		855,036	153,812
02	OTH	SALARIED	021	PART-TIME POSITIONS		33,000			33,000	
				SUBTOTAL FOR OTH SALARIED		33,000			33,000	
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		9,753			9,753	
				SUBTOTAL FOR ADD GRS PAY		9,753			9,753	
05	AMT TO SCHED		051	SALARY ADJUSTMENTS		34,537			34,537	
				SUBTOTAL FOR AMT TO SCHED		34,537			34,537	
				SUBTOTAL FOR BUDGET CODE 0102	14	778,514	14		932,326	153,812
				TOTAL FOR BOARD OF CORRECTION	21	1,396,398	21		1,590,343	193,945
				TOTAL FOR PERSONAL SERVICES	21	1,396,398	21		1,590,343	193,945

ADOPTED BUDGET - FY16
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	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462	9	750,084	731,622
APPROPRIATION	21	1,414,860	30	2,340,427	925,567

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,414,860	2,340,427	925,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,414,860	2,340,427	925,567

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073	52615	62,160- 77,173	6	397,189
1110	CITY RESEARCH SCIENTIST D	073	21744	59,488-124,024	1	78,937
1140	CORRECTIONAL STANDARDS RE D	073	52615	62,160- 77,173	8	493,312
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	29,897- 55,390	1	44,694
1717	COMPUTER SPECIALIST (SOFT D	073	13632	79,462-120,754	1	100,284
	SUBTOTAL FOR OBJECT 001				17	1,114,416

	POSITION SCHEDULE FOR U/A 001				17	1,114,416
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	852,200
	TOTAL FOR U/A 001				30	1,966,616

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900			900
		100 SUPPLIES + MATERIALS - GENERAL		11,771		8,808			2,963-
		101 PRINTING SUPPLIES		56		200			144
		106 MOTOR VEHICLE FUEL				100			100
		110 FOOD & FORAGE SUPPLIES				200			200
		117 POSTAGE		50		200			150
		SUBTOTAL FOR SUPPLYS&MATL		11,877		10,408			1,469-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200			200
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT		11,127		3,787			7,340-
		337 BOOKS-OTHER		30		1,500			1,470
		SUBTOTAL FOR PROPTY&EQUIP		11,157		5,987			5,170-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,897		17,287			1,610-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,927					1,927-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,700			700
		402 TELEPHONE & OTHER COMMUNICATNS		6,660		8,760			2,100
		403 OFFICE SERVICES		220		395			175
		412 RENTALS OF MISC.EQUIP		2,621		2,000			621-
	856001	42C HEAT LIGHT & POWER		18,932		18,211			721-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300			300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100			100
		499 OTHER EXPENSES - GENERAL		4,937		74,313			69,376
		SUBTOTAL FOR OTHR SER&CHR		56,194		124,066			67,872
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	98	1	250			152
		622 TEMPORARY SERVICES			1	1,000	1		1,000
		684 PROF SERV COMPUTER SERVICES			1	300	1		300
		685 PROF SERV DIRECT EDUC SERV		480					480-
		686 PROF SERV OTHER	1	140,085	1	500			139,585-
		SUBTOTAL FOR CNTRCTL SVCS	2	140,663	4	2,050	2		138,613-
		SUBTOTAL FOR BUDGET CODE 0101	2	219,891	4	142,511	2		77,380-
BUDGET CODE: 0104 Open Society Foundation									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	686	PROF SERV OTHER		26,453			26,453-	
	SUBTOTAL FOR CNTRCTL SVCS			26,453				26,453-	
	SUBTOTAL FOR BUDGET CODE 0104			26,453				26,453-	
TOTAL FOR BOARD OF CORRECTION				2	246,344	4	142,511	2	103,833-
TOTAL FOR OTHER THAN PERSONAL SERVICE				2	246,344	4	142,511	2	103,833-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,756	246,344	36,398	142,511	103,833-
FINANCIAL PLAN SAVINGS				54,420	54,420
APPROPRIATION		246,344		196,931	49,413-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		219,891		196,931	22,960-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		246,344		196,931	49,413-

ADOPTED BUDGET- FY16

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	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462	9	750,084	731,622
APPROPRIATION	21	1,414,860	30	2,340,427	925,567

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,414,860	2,340,427	925,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,414,860	2,340,427	925,567
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	39,756	246,344	36,398	142,511	103,833-
FINANCIAL PLAN SAVINGS				54,420	54,420
APPROPRIATION		246,344		196,931	49,413-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		219,891		196,931	22,960-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		246,344		196,931	49,413-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	21	1,396,398	21	1,590,343	193,945
FINANCIAL PLAN SAVINGS		18,462	9	750,084	731,622
APPROPRIATION	21	1,414,860	30	2,340,427	925,567
OTPS					
TOTALS FOR OPERATING BUDGET		246,344		142,511	103,833-
FINANCIAL PLAN SAVINGS				54,420	54,420
APPROPRIATION		246,344		196,931	49,413-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	21	1,642,742	21	1,732,854	90,112
FINANCIAL PLAN SAVINGS		18,462	9	804,504	786,042
APPROPRIATION	21	1,661,204	30	2,537,358	876,154
FUNDING					
CITY		1,634,751		2,537,358	902,607
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,661,204		2,537,358	876,154

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,029,354,495		3,175,166,414	145,811,919
		084 BOARD OF EDUCATION RETIRE. SYS		243,748,379		243,847,937	99,558
		SUBTOTAL FOR FRINGE BENES		3,273,302,874		3,419,214,351	145,911,477
		SUBTOTAL FOR BUDGET CODE 0400		3,273,302,874		3,419,214,351	145,911,477
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		120,963,240		106,749,804	14,213,436-
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		126,467,408		112,253,972	14,213,436-
		SUBTOTAL FOR BUDGET CODE 0401		126,467,408		112,253,972	14,213,436-
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		12,969,626		10,978,525	1,991,101-
		077 TEACH RET SYS PENS FND RES #2		28,499,698		29,850,243	1,350,545
		SUBTOTAL FOR FRINGE BENES		41,469,324		40,828,768	640,556-
		SUBTOTAL FOR BUDGET CODE 0420		41,469,324		40,828,768	640,556-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,847,150		1,934,683	87,533
		SUBTOTAL FOR FRINGE BENES		1,847,150		1,934,683	87,533
		SUBTOTAL FOR BUDGET CODE 0424		1,847,150		1,934,683	87,533
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,309,618,694		2,291,478,009	18,140,685-
		SUBTOTAL FOR FRINGE BENES		2,309,618,694		2,291,478,009	18,140,685-
		SUBTOTAL FOR BUDGET CODE 0560		2,309,618,694		2,291,478,009	18,140,685-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		988,783,932		1,012,101,763	23,317,831
SUBTOTAL FOR FRINGE BENES			988,783,932		1,012,101,763	23,317,831
SUBTOTAL FOR BUDGET CODE 0570			988,783,932		1,012,101,763	23,317,831
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,744,087,858		1,662,820,142	81,267,716-
SUBTOTAL FOR FRINGE BENES			1,744,087,858		1,662,820,142	81,267,716-
SUBTOTAL FOR BUDGET CODE 0980			1,744,087,858		1,662,820,142	81,267,716-
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094		70,000,000		374,430,432	304,430,432
SUBTOTAL FOR FRINGE BENES			70,000,000		374,430,432	304,430,432
SUBTOTAL FOR BUDGET CODE 9001			70,000,000		374,430,432	304,430,432
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			8,555,577,240		8,915,062,120	359,484,880
TOTAL FOR CITY ACTUARIAL PENSIONS			8,555,577,240		8,915,062,120	359,484,880

ADOPTED BUDGET - FY16
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		8,555,577,240		8,915,062,120	359,484,880
FINANCIAL PLAN SAVINGS		70,000,000-		313,726,283-	243,726,283-
APPROPRIATION		8,485,577,240		8,601,335,837	115,758,597

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,359,109,832		8,489,081,865	129,972,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		126,467,408		112,253,972	14,213,436-
TOTAL		8,485,577,240		8,601,335,837	115,758,597

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND				2,200,000			2,200,000
		SUBTOTAL FOR FRINGE BENES				2,200,000			2,200,000
		SUBTOTAL FOR BUDGET CODE 0983				2,200,000			2,200,000
		TOTAL FOR				2,200,000			2,200,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,403,145		2,452,588			49,443
		SUBTOTAL FOR FRINGE BENES		2,403,145		2,452,588			49,443
		SUBTOTAL FOR BUDGET CODE 0350		2,403,145		2,452,588			49,443
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,333,402		11,129,476			1,796,074
		SUBTOTAL FOR FRINGE BENES		9,333,402		11,129,476			1,796,074
		SUBTOTAL FOR BUDGET CODE 0370		9,333,402		11,129,476			1,796,074
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,819,389		9,053,839			1,234,450
		SUBTOTAL FOR FRINGE BENES		7,819,389		9,053,839			1,234,450
		SUBTOTAL FOR BUDGET CODE 0380		7,819,389		9,053,839			1,234,450
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,280,265		10,092,712			1,812,447
		SUBTOTAL FOR FRINGE BENES		8,280,265		10,092,712			1,812,447
		SUBTOTAL FOR BUDGET CODE 0390		8,280,265		10,092,712			1,812,447

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		25,640,709		29,444,403	3,803,694
	SUBTOTAL FOR FRINGE BENES		25,640,709		29,444,403	3,803,694
	SUBTOTAL FOR BUDGET CODE 0422		25,640,709		29,444,403	3,803,694
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		888,771		935,669	46,898
	SUBTOTAL FOR FRINGE BENES		888,771		935,669	46,898
	SUBTOTAL FOR BUDGET CODE 0425		888,771		935,669	46,898
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		10,335,015		11,661,965	1,326,950
	SUBTOTAL FOR FRINGE BENES		10,335,015		11,661,965	1,326,950
	SUBTOTAL FOR BUDGET CODE 0690		10,335,015		11,661,965	1,326,950
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		6,294,361		7,816,502	1,522,141
	SUBTOTAL FOR FRINGE BENES		6,294,361		7,816,502	1,522,141
	SUBTOTAL FOR BUDGET CODE 0981		6,294,361		7,816,502	1,522,141
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		70,995,057		82,587,154	11,592,097
	TOTAL FOR NON-CITY PENSIONS		70,995,057		84,787,154	13,792,097

ADOPTED BUDGET - FY16
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		70,995,057		84,787,154	13,792,097
FINANCIAL PLAN SAVINGS APPROPRIATION		70,995,057		84,787,154	13,792,097

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,995,057	84,787,154	13,792,097
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,995,057	84,787,154	13,792,097

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		64,617,273		69,195,791	4,578,518
		SUBTOTAL FOR FRINGE BENES		64,617,273		69,195,791	4,578,518
		SUBTOTAL FOR BUDGET CODE 0985		64,617,273		69,195,791	4,578,518
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		64,667,273		69,245,791	4,578,518
		TOTAL FOR NON - ACTUARIAL PENSIONS		64,667,273		69,245,791	4,578,518

ADOPTED BUDGET - FY16
 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		64,667,273		69,245,791	4,578,518
FINANCIAL PLAN SAVINGS APPROPRIATION		64,667,273		69,245,791	4,578,518

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,642,273	37,220,791	4,578,518
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 64,667,273	 69,245,791	 4,578,518

ADOPTED BUDGET- FY16

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		8,691,239,570		9,069,095,065	377,855,495
FINANCIAL PLAN SAVINGS		70,000,000-		313,726,283-	243,726,283-
APPROPRIATION		8,621,239,570		8,755,368,782	134,129,212

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,462,747,162	8,611,089,810	148,342,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	126,467,408	112,253,972	14,213,436-
TOTAL	8,621,239,570	8,755,368,782	134,129,212
OTPS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,691,239,570		9,069,095,065	377,855,495
FINANCIAL PLAN SAVINGS		70,000,000-		313,726,283-	243,726,283-
APPROPRIATION		8,621,239,570		8,755,368,782	134,129,212
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,691,239,570		9,069,095,065	377,855,495
FINANCIAL PLAN SAVINGS		70,000,000-		313,726,283-	243,726,283-
APPROPRIATION		8,621,239,570		8,755,368,782	134,129,212
FUNDING					
CITY		8,462,747,162		8,611,089,810	148,342,648
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		126,467,408		112,253,972	14,213,436-
TOTAL FUNDING		8,621,239,570		8,755,368,782	134,129,212

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		542,037,841		1,193,706,914	651,669,073
		SUBTOTAL FOR ADD GRS PAY		542,037,841		1,193,706,914	651,669,073
		SUBTOTAL FOR BUDGET CODE 1001		542,037,841		1,193,706,914	651,669,073
		TOTAL FOR PERSONAL SERVICE		542,037,841		1,193,706,914	651,669,073
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		542,037,841		1,193,706,914	651,669,073

ADOPTED BUDGET - FY16
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		542,037,841		1,193,706,914	651,669,073
FINANCIAL PLAN SAVINGS APPROPRIATION		542,037,841		1,193,706,914	651,669,073

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	542,037,841	1,193,706,914	651,669,073
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	542,037,841	1,193,706,914	651,669,073

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 NYCHA Planning OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		344,400		803,600	459,200
		SUBTOTAL FOR FXD MIS CHGS		344,400		803,600	459,200
		SUBTOTAL FOR BUDGET CODE A501		344,400		803,600	459,200
BUDGET CODE: A503 NYCHA Planning PS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		303,600		708,400	404,800
		SUBTOTAL FOR FXD MIS CHGS		303,600		708,400	404,800
		SUBTOTAL FOR BUDGET CODE A503		303,600		708,400	404,800
BUDGET CODE: A601 NYCHA Admin							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		429,000		1,001,000	572,000
		SUBTOTAL FOR FXD MIS CHGS		429,000		1,001,000	572,000
		SUBTOTAL FOR BUDGET CODE A601		429,000		1,001,000	572,000
BUDGET CODE: A603 NYCHA Admin PS Costs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		363,000		847,000	484,000
		SUBTOTAL FOR FXD MIS CHGS		363,000		847,000	484,000
		SUBTOTAL FOR BUDGET CODE A603		363,000		847,000	484,000
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		23,170,000		25,100,000	1,930,000
		SUBTOTAL FOR CNTRCTL SVCS		23,170,000		25,100,000	1,930,000
		SUBTOTAL FOR BUDGET CODE E002		23,170,000		25,100,000	1,930,000
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		560,948,286		605,040,978	44,092,692
		SUBTOTAL FOR OTHR SER&CHR		560,948,286		605,040,978	44,092,692

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2013				560,948,286		605,040,978	44,092,692
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				26,000,000	26,000,000
SUBTOTAL FOR OTHR SER&CHR						26,000,000	26,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	22,000,000	1	4,000,000	18,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	22,000,000	1	4,000,000	18,000,000-
SUBTOTAL FOR BUDGET CODE 2023			1	22,000,000	1	30,000,000	8,000,000
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		47,092,194		48,359,543	1,267,349
SUBTOTAL FOR FXD MIS CHGS				47,092,194		48,359,543	1,267,349
SUBTOTAL FOR BUDGET CODE 2024				47,092,194		48,359,543	1,267,349
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2027 RECEIVABLE ADJUSTMENTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,000,000			128,000,000-
		460 SPECIAL EXPENSE		25,553,744			25,553,744-
		499 OTHER EXPENSES - GENERAL		15,000,000			15,000,000-
SUBTOTAL FOR OTHR SER&CHR				168,553,744			168,553,744-
SUBTOTAL FOR BUDGET CODE 2027				168,553,744			168,553,744-
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000,000	500,000,000
SUBTOTAL FOR OTHR SER&CHR						500,000,000	500,000,000
SUBTOTAL FOR BUDGET CODE 2028						500,000,000	500,000,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			1	824,734,648	1	1,213,390,945	388,656,297
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,000,000	5,000,000
SUBTOTAL FOR OTHR SER&CHR						5,000,000	5,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,626,176		3,392,276	233,900-
		678 PAYMENTS TO DELEGATE AGENCIES	51	53,031,143	51	55,236,686	2,205,543
SUBTOTAL FOR CNTRCTL SVCS			51	56,657,319	51	58,628,962	1,971,643
SUBTOTAL FOR BUDGET CODE 0501			51	56,657,319	51	63,628,962	6,971,643
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	12,111,650	24	16,988,305	4,876,655
SUBTOTAL FOR CNTRCTL SVCS			4	12,111,650	24	16,988,305	4,876,655
SUBTOTAL FOR BUDGET CODE 0502			4	12,111,650	24	16,988,305	4,876,655
TOTAL FOR PERSONAL SERVICE			55	68,768,969	75	80,617,267	11,848,298
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					19,845,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		19,845,000			19,845,000-
		400 CONTRACTUAL SERVICES-GENERAL		72,092,122		71,319,564	772,558-
		465 OBLIGATORY COUNTY EXPENSES		33,762,000		39,362,000	5,600,000
		494 PMNTS STUDNTS COM COLL OUT CTY		19,765,000		23,965,000	4,200,000
		499 OTHER EXPENSES - GENERAL		8,003,200		15,345,670	7,342,470
SUBTOTAL FOR OTHR SER&CHR				153,467,322		149,992,234	3,475,088-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	13,969,754	4	13,169,754	800,000-
		682 PROF SERV LEGAL SERVICES	6	3,566,110	6	766,110	2,800,000-
		684 PROF SERV COMPUTER SERVICES	1	8,000,000	1	5,000,000	3,000,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	27,350,864	14	20,750,864	6,600,000-
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	
		SUBTOTAL FOR BUDGET CODE 2001	14	189,838,186	14	179,763,098	10,075,088-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		136,786,865		206,715,920	69,929,055
		702 PMYT STATEN IS RAPID TRNS SYS		34,657,000		30,030,000	4,627,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		92,000,613		100,019,013	8,018,400
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,873,000	872
		SUBTOTAL FOR FXD MIS CHGS		437,948,606		511,269,933	73,321,327
		SUBTOTAL FOR BUDGET CODE 2004		437,948,606		511,269,933	73,321,327
BUDGET CODE: 2018 Transition Costs							
70	FXD MIS CHGS	778 PAYMNTS PRIVATE BUS COMPANIES				69,066,357	69,066,357
		SUBTOTAL FOR FXD MIS CHGS				69,066,357	69,066,357
		SUBTOTAL FOR BUDGET CODE 2018				69,066,357	69,066,357
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		10,594,900			10,594,900-
		SUBTOTAL FOR FXD MIS CHGS		10,594,900			10,594,900-
		SUBTOTAL FOR BUDGET CODE 2020		10,594,900			10,594,900-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	638,381,692	14	760,099,388	121,717,696
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000	
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000	
TOTAL FOR SPECIAL AWARDS				675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,249		1,000,000	943,751
SUBTOTAL FOR CNTRCTL SVCS				56,249		1,000,000	943,751
SUBTOTAL FOR BUDGET CODE 2005				56,249		1,000,000	943,751
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES				997,853	997,853
SUBTOTAL FOR FXD MIS CHGS						997,853	997,853
SUBTOTAL FOR BUDGET CODE 2014						997,853	997,853
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		2,569,341		1,717,600	851,741-
		776 PAY TO METRO TRANSPORT AUTHOR		447,139,227		313,903,739	133,235,488-
		SUBTOTAL FOR FXD MIS CHGS		449,708,568		315,621,339	134,087,229-
		SUBTOTAL FOR BUDGET CODE 2017		449,758,568		315,671,339	134,087,229-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833	
		SUBTOTAL FOR OTHR SER&CHR		16,802,833		16,802,833	
		SUBTOTAL FOR BUDGET CODE 2019		16,802,833		16,802,833	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		466,617,650		334,472,025	132,145,625-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		73,672,009		46,577,010	27,094,999-
		SUBTOTAL FOR FXD MIS CHGS		73,672,009		46,577,010	27,094,999-
		SUBTOTAL FOR BUDGET CODE 2006		73,672,009		46,577,010	27,094,999-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		73,672,009		46,577,010	27,094,999-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		28,043,250			28,043,250-
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		490 SPECIAL SERVICES		2,699,863			2,699,863-
		SUBTOTAL FOR OTHR SER&CHR		30,843,113		100,000	30,743,113-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		680,244,219		709,889,219	29,645,000
		736 PAYMENTS FOR WATER SEWER USAGE		108,324,219		109,759,240	1,435,021

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,000,000,000		980,000,000
		SUBTOTAL FOR FXD MIS CHGS		808,568,438		1,819,648,459		1,011,080,021
		SUBTOTAL FOR BUDGET CODE 2007		839,411,551		1,819,748,459		980,336,908
		TOTAL FOR SPECIAL RESERVES		839,411,551		1,819,748,459		980,336,908
		TOTAL FOR OTHER THAN PERSONAL SERVICES	70	2,912,261,519	90	4,255,580,094	20	1,343,318,575

ADOPTED BUDGET - FY16
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	19,845,000	2,912,261,519		4,255,580,094	1,343,318,575
FINANCIAL PLAN SAVINGS APPROPRIATION		2,912,261,519		4,255,580,094	1,343,318,575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,044,083,153		3,404,063,942	1,359,980,789
OTHER CATEGORICAL		204,312,494		140,250,000	64,062,494-
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		624,905,448		670,385,728	45,480,280
FEDERAL - C.D.		2,970,424		4,890,424	1,920,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,912,261,519		4,255,580,094	1,343,318,575

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,558,050		1,275,000			283,050-
		SUBTOTAL FOR FRINGE BENES		1,558,050		1,275,000			283,050-
		SUBTOTAL FOR BUDGET CODE A701		1,558,050		1,275,000			283,050-
		TOTAL FOR		1,558,050		1,275,000			283,050-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,864,050,234		1,991,943,635			127,893,401
		065 SOCIAL SECURITY CONTRIBUTIONS		920,885,281		1,021,157,591			100,272,310
		066 UNEMPLOYMENT INSURANCE		19,353,564		23,153,564			3,800,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		305,056,129		335,306,660			30,250,531
		085 AWARDS/EXPENSES-WORKMENS COMP		199,796,474		232,696,474			32,900,000
		086 WORKMAN'S COMPENSATION OTHER		38,900,000		45,300,000			6,400,000
		SUBTOTAL FOR FRINGE BENES		3,348,041,682		3,649,557,924			301,516,242
		SUBTOTAL FOR BUDGET CODE 3004		3,348,041,682		3,649,557,924			301,516,242
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,340,226,175		1,442,589,271			102,363,096
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,350,763		234,564,267			7,213,504
		SUBTOTAL FOR FRINGE BENES		1,567,576,938		1,677,153,538			109,576,600
		SUBTOTAL FOR BUDGET CODE 3006		1,567,576,938		1,677,153,538			109,576,600
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		67,632,491		72,732,491			5,100,000
		065 SOCIAL SECURITY CONTRIBUTIONS		17,625,945		17,567,911			58,034-
		SUBTOTAL FOR FRINGE BENES		85,258,436		90,300,402			5,041,966
		SUBTOTAL FOR BUDGET CODE 3040		85,258,436		90,300,402			5,041,966

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FRINGE BENEFITS			5,000,877,056		5,417,011,864	416,134,808
TOTAL FOR FRINGE BENEFITS			5,002,435,106		5,418,286,864	415,851,758

ADOPTED BUDGET - FY16
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		5,002,435,106		5,418,286,864	415,851,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,002,435,106		5,418,286,864	415,851,758

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,285,448,193		4,858,485,766	573,037,573
OTHER CATEGORICAL		161,905,144		168,544,918	6,639,774
CAPITAL FUNDS - I.F.A.		73,743,044		72,770,044	973,000-
STATE		160,445,359		75,167,761	85,277,598-
FEDERAL - C.D.		32,058,050		28,940,912	3,117,138-
FEDERAL - OTHER		203,576,880		124,077,061	79,499,819-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL		5,002,435,106		5,418,286,864	415,851,758

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	8	83,240,995	8	81,645,182	1,595,813-
			SUBTOTAL FOR CNTRCTL SVCS	8	83,240,995	8	81,645,182	1,595,813-
			SUBTOTAL FOR BUDGET CODE 5002	8	83,240,995	8	81,645,182	1,595,813-
			TOTAL FOR PERSONAL SERVICE	8	83,240,995	8	81,645,182	1,595,813-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		69,497,096		53,053,670	16,443,426-
			SUBTOTAL FOR OTHR SER&CHR		69,497,096		53,053,670	16,443,426-
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	105,848,780	2	106,471,028	1 622,248
			SUBTOTAL FOR CNTRCTL SVCS	1	105,848,780	2	106,471,028	1 622,248
			SUBTOTAL FOR BUDGET CODE 5001	1	175,345,876	2	159,524,698	1 15,821,178-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		9,687,000		10,146,900	459,900
			SUBTOTAL FOR CNTRCTL SVCS		9,687,000		10,146,900	459,900
			SUBTOTAL FOR BUDGET CODE 5009		9,687,000		10,146,900	459,900
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	185,032,876	2	169,671,598	1 15,361,278-
			TOTAL FOR INDIGENT DEFENSE SERVICES	9	268,273,871	10	251,316,780	1 16,957,091-

ADOPTED BUDGET - FY16
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		268,273,871		251,316,780	16,957,091-
FINANCIAL PLAN SAVINGS APPROPRIATION		268,273,871		251,316,780	16,957,091-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		227,833,012		211,099,486	16,733,526-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,440,859		40,217,294	223,565-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		268,273,871		251,316,780	16,957,091-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		955,000,000			955,000,000-
		SUBTOTAL FOR FRINGE BENES		955,000,000			955,000,000-
		SUBTOTAL FOR BUDGET CODE 6006		955,000,000			955,000,000-
		TOTAL FOR FRINGE BENEFITS		955,000,000			955,000,000-
		TOTAL FOR RETIREE HEALTH BENEFITS TRUST		955,000,000			955,000,000-

ADOPTED BUDGET - FY16
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		955,000,000			955,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		955,000,000			955,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		955,000,000	955,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		955,000,000	955,000,000-

ADOPTED BUDGET- FY16

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		6,499,472,947		6,611,993,778	112,520,831
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,499,472,947		6,611,993,778	112,520,831

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,782,486,034	6,052,192,680	269,706,646
OTHER CATEGORICAL	161,905,144	168,544,918	6,639,774
CAPITAL FUNDS - I.F.A.	73,743,044	72,770,044	973,000-
STATE	160,445,359	75,167,761	85,277,598-
FEDERAL - C.D.	32,058,050	28,940,912	3,117,138-
FEDERAL - OTHER	203,576,880	124,077,061	79,499,819-
INTRA-CITY SALES	85,258,436	90,300,402	5,041,966
TOTAL	6,499,472,947	6,611,993,778	112,520,831
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	19,845,000	3,180,535,390		4,506,896,874	1,326,361,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,180,535,390		4,506,896,874	1,326,361,484

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,271,916,165		3,615,163,428	1,343,247,263
OTHER CATEGORICAL		204,312,494		140,250,000	64,062,494-
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		665,346,307		710,603,022	45,256,715
FEDERAL - C.D.		2,970,424		4,890,424	1,920,000
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		3,180,535,390		4,506,896,874	1,326,361,484
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,499,472,947		6,611,993,778	112,520,831
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,499,472,947		6,611,993,778	112,520,831
OTPS					
TOTALS FOR OPERATING BUDGET		3,180,535,390		4,506,896,874	1,326,361,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,180,535,390		4,506,896,874	1,326,361,484
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,680,008,337		11,118,890,652	1,438,882,315
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,680,008,337		11,118,890,652	1,438,882,315
FUNDING					
CITY		8,054,402,199		9,667,356,108	1,612,953,909
OTHER CATEGORICAL		366,217,638		308,794,918	57,422,720-
CAPITAL FUNDS - I.F.A.		109,733,044		108,760,044	973,000-
STATE		825,791,666		785,770,783	40,020,883-
FEDERAL - C.D.		35,028,474		33,831,336	1,197,138-
FEDERAL - OTHER		203,576,880		124,077,061	79,499,819-
INTRA-CITY SALES		85,258,436		90,300,402	5,041,966
TOTAL FUNDING		9,680,008,337		11,118,890,652	1,438,882,315

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,784,839		81,698,935	85,904-
		SUBTOTAL FOR DEBT SERVICE		81,784,839		81,698,935	85,904-
		SUBTOTAL FOR BUDGET CODE S001		81,784,839		81,698,935	85,904-
		TOTAL FOR		81,784,839		81,698,935	85,904-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	30,076,642	1	71,619,555	41,542,913
		SUBTOTAL FOR CNTRCTL SVCS	1	30,076,642	1	71,619,555	41,542,913
		SUBTOTAL FOR BUDGET CODE 0990	1	30,076,642	1	71,619,555	41,542,913
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	40,000,001	1	67,944,318	27,944,317
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000,001	1	67,944,318	27,944,317
		SUBTOTAL FOR BUDGET CODE 1000	1	40,000,001	1	67,944,318	27,944,317
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,026,703,681		716,885,741	309,817,940-
		SUBTOTAL FOR DEBT SERVICE		1,026,703,681		716,885,741	309,817,940-
		SUBTOTAL FOR BUDGET CODE 1001		1,026,703,681		716,885,741	309,817,940-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,096,780,324	2	856,449,614	240,330,710-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		1,905,816,016		1,342,998,891	562,817,125-
	SUBTOTAL FOR DEBT SERVICE		1,905,816,016		1,342,998,891	562,817,125-
	SUBTOTAL FOR BUDGET CODE 1002		1,905,816,016		1,342,998,891	562,817,125-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,905,816,016		1,342,998,891	562,817,125-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	3,084,381,179	2	2,281,147,440	803,233,739-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,084,381,179		2,281,147,440	803,233,739-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,084,381,179		2,281,147,440	803,233,739-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,995,625,121		2,116,403,465	879,221,656-
OTHER CATEGORICAL		4,471,219		80,545,040	76,073,821
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,784,839		81,698,935	85,904-
INTRA-CITY SALES					
TOTAL		3,084,381,179		2,281,147,440	803,233,739-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT								
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT								
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT					63,912,085	63,912,085
		SUBTOTAL FOR DEBT SERVICE					63,912,085	63,912,085
		SUBTOTAL FOR BUDGET CODE 2001					63,912,085	63,912,085
		TOTAL FOR INTEREST ON TEMPORARY DEBT					63,912,085	63,912,085
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT					63,912,085	63,912,085

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				63,912,085	63,912,085
FINANCIAL PLAN SAVINGS					
APPROPRIATION				63,912,085	63,912,085

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				63,912,085	63,912,085
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				63,912,085	63,912,085

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			28,046,518					28,046,518-
		SUBTOTAL FOR DEBT SERVICE			28,046,518					28,046,518-
		SUBTOTAL FOR BUDGET CODE 9000			28,046,518					28,046,518-
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			48,563,089			51,358,269		2,795,180
		SUBTOTAL FOR DEBT SERVICE			48,563,089			51,358,269		2,795,180
		SUBTOTAL FOR BUDGET CODE 9001			48,563,089			51,358,269		2,795,180
		TOTAL FOR			76,609,607			51,358,269		25,251,338-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,254,000			1,254,000		
		SUBTOTAL FOR DEBT SERVICE			1,254,000			1,254,000		
		SUBTOTAL FOR BUDGET CODE 0400			1,254,000			1,254,000		
BUDGET CODE: 0401 UDC-PS 398K										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			769,312			769,312		
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312		
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1		16,421,857	16,421,856
		SUBTOTAL FOR DEBT SERVICE		1		16,421,857	16,421,856
		SUBTOTAL FOR BUDGET CODE 0406		1		16,421,857	16,421,856
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		27,925,633		29,267,451	1,341,818
		SUBTOTAL FOR DEBT SERVICE		27,925,633		29,267,451	1,341,818
		SUBTOTAL FOR BUDGET CODE 0420		27,925,633		29,267,451	1,341,818
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		49,936,249		50,705,000	768,751
		SUBTOTAL FOR DEBT SERVICE		49,936,249		50,705,000	768,751
		SUBTOTAL FOR BUDGET CODE 8000		49,936,249		50,705,000	768,751
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,115,312		56,630,000	514,688
		SUBTOTAL FOR DEBT SERVICE		56,115,312		56,630,000	514,688

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8001				56,115,312		56,630,000	514,688
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				5,993,956		7,730,743	1,736,787
SUBTOTAL FOR DEBT SERVICE				5,993,956		7,730,743	1,736,787
SUBTOTAL FOR BUDGET CODE 8004				5,993,956		7,730,743	1,736,787
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				3,596,801		3,635,000	38,199
SUBTOTAL FOR DEBT SERVICE				3,596,801		3,635,000	38,199
SUBTOTAL FOR BUDGET CODE 8191				3,596,801		3,635,000	38,199
TOTAL FOR INTEREST ON FUNDED DEBT				148,855,843		169,677,942	20,822,099
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				225,465,450		221,036,211	4,429,239-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		225,465,450		221,036,211	4,429,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		225,465,450		221,036,211	4,429,239-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		211,927,412		207,839,211	4,088,201-
OTHER CATEGORICAL		3,487,038		3,472,000	15,038-
CAPITAL FUNDS - I.F.A.					
STATE		10,051,000		9,725,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,465,450		221,036,211	4,429,239-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,578,290,283			1,578,290,283-
	SUBTOTAL FOR DEBT SERVICE		1,578,290,283			1,578,290,283-
	SUBTOTAL FOR BUDGET CODE 6001		1,578,290,283			1,578,290,283-
	TOTAL FOR		1,578,290,283			1,578,290,283-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,975,598,429			1,975,598,429-
	SUBTOTAL FOR DEBT SERVICE		1,975,598,429			1,975,598,429-
	SUBTOTAL FOR BUDGET CODE 4001		1,975,598,429			1,975,598,429-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,975,598,429			1,975,598,429-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,553,888,712			3,553,888,712-

ADOPTED BUDGET - FY16
 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		3,553,888,712			3,553,888,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,553,888,712			3,553,888,712-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,553,888,712			3,553,888,712-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,553,888,712			3,553,888,712-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		112,698,383		112,422,399	275,984-
		SUBTOTAL FOR DEBT SERVICE		112,698,383		112,422,399	275,984-
		SUBTOTAL FOR BUDGET CODE S002		112,698,383		112,422,399	275,984-
		TOTAL FOR		112,698,383		112,422,399	275,984-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		443,505,848		255,945,860	187,559,988-
		SUBTOTAL FOR DEBT SERVICE		443,505,848		255,945,860	187,559,988-
		SUBTOTAL FOR BUDGET CODE 1006		443,505,848		255,945,860	187,559,988-
		TOTAL FOR INTEREST ON FUNDED DEBT		443,505,848		255,945,860	187,559,988-
		TOTAL FOR NYC Transitional Finance Autho		556,204,231		368,368,259	187,835,972-

ADOPTED BUDGET - FY16
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		556,204,231		368,368,259	187,835,972-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		556,204,231		368,368,259	187,835,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		439,656,128		252,096,140	187,559,988-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,548,103		116,272,119	275,984-
INTRA-CITY SALES					
TOTAL		556,204,231		368,368,259	187,835,972-

ADOPTED BUDGET- FY16

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		7,419,939,572		2,934,463,995	4,485,475,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,419,939,572		2,934,463,995	4,485,475,577-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,201,097,373		2,640,250,901	4,560,846,472-
OTHER CATEGORICAL		7,958,257		84,017,040	76,058,783
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,225,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,332,942		197,971,054	361,888-
INTRA-CITY SALES					
TOTAL		7,419,939,572		2,934,463,995	4,485,475,577-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		7,419,939,572		2,934,463,995	4,485,475,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,419,939,572		2,934,463,995	4,485,475,577-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,419,939,572		2,934,463,995	4,485,475,577-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,419,939,572		2,934,463,995	4,485,475,577-
FUNDING					
CITY		7,201,097,373		2,640,250,901	4,560,846,472-
OTHER CATEGORICAL		7,958,257		84,017,040	76,058,783
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,225,000	326,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,332,942		197,971,054	361,888-
INTRA-CITY SALES					
TOTAL FUNDING		7,419,939,572		2,934,463,995	4,485,475,577-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,327,635	44	3,492,050	1	164,415
		SUBTOTAL FOR F/T SALARIED	43	3,327,635	44	3,492,050	1	164,415
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		12,511		12,511		
		SUBTOTAL FOR UNSALARIED		12,511		12,511		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,925		75,982		943-
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		236,925		235,982		943-
		SUBTOTAL FOR BUDGET CODE 0101	43	3,634,057	44	3,797,529	1	163,472
		TOTAL FOR PUBLIC ADVOCATE	43	3,634,057	44	3,797,529	1	163,472
		TOTAL FOR PERSONAL SERVICES	47	3,823,420	48	3,986,892	1	163,472

ADOPTED BUDGET - FY16
 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	47	3,823,420	48	3,986,892	163,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	40	2,947,028	41	3,110,500	163,472

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,947,028	3,110,500	163,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,947,028	3,110,500	163,472

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1121	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	1	20,000
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	43	2,798,000
	SUBTOTAL FOR OBJECT 001				44	2,818,000

	POSITION SCHEDULE FOR U/A 001				44	2,818,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-192,136
	TOTAL FOR U/A 001				41	2,625,864

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				4,000		4,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				1,180	1,180	
			100	SUPPLIES + MATERIALS - GENERAL				82,654	31,854	50,800-
			101	PRINTING SUPPLIES				1,559	1,559	
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500	500	
			106	MOTOR VEHICLE FUEL				389	6,989	6,600
			117	POSTAGE				3,389	36,889	33,500
				SUBTOTAL FOR SUPPLYS&MATL				93,671	78,971	14,700-
30	PROPTY&EQUIP		305	MOTOR VEHICLES				14,000	8,500	5,500-
			332	PURCH DATA PROCESSING EQUIPT					8,000	8,000
			337	BOOKS-OTHER					3,000	3,000
			338	LIBRARY BOOKS				35	1,135	1,100
				SUBTOTAL FOR PROPTY&EQUIP				14,035	20,635	6,600
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				36,722	36,722	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				6,500	4,000	2,500-
		856001	40X	CONTRACTUAL SERVICES-GENERAL				3,700		3,700-
			402	TELEPHONE & OTHER COMMUNICATNS				20,900	22,400	1,500
			403	OFFICE SERVICES				35,671	8,671	27,000-
			417	ADVERTISING				2,964	2,964	
		856001	42C	HEAT LIGHT & POWER				40,388	38,851	1,537-
			427	DATA PROCESSING SERVICES				80	1,780	1,700
			431	LEASING OF MISC EQUIP				12,300	21,500	9,200
			451	NON OVERNIGHT TRVL EXP-GENERAL				500	2,500	2,000
			453	OVERNIGHT TRVL EXP-GENERAL				7,800	1,000	6,800-
			460	SPECIAL EXPENSE				1,700		1,700-
			499	OTHER EXPENSES - GENERAL				128,000	128,000	
				SUBTOTAL FOR OTHR SER&CHR				297,225	268,388	28,837-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	1			11,300	25,800	14,500
			686	PROF SERV OTHER	1			57,800	28,700	29,100-
				SUBTOTAL FOR CNTRCTL SVCS	2			69,100	54,500	14,600-
				SUBTOTAL FOR BUDGET CODE 0101	2			474,031	422,494	51,537-
				TOTAL FOR PUBLIC ADVOCATE	2			474,031	422,494	51,537-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	474,031	2	422,494	51,537-

ADOPTED BUDGET - FY16
 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	92,490	474,031	80,753	422,494	51,537-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		315,815		264,278	51,537-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		315,815		264,278	51,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		315,815		264,278	51,537-

ADOPTED BUDGET- FY16

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	47	3,823,420	48	3,986,892	163,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	40	2,947,028	41	3,110,500	163,472

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,947,028	3,110,500	163,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,947,028 3,110,500 163,472

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	92,490	474,031	80,753	422,494	51,537-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		315,815		264,278	51,537-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		315,815		264,278	51,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		315,815		264,278	51,537-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	3,823,420	48	3,986,892	163,472
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	40	2,947,028	41	3,110,500	163,472
OTPS					
TOTALS FOR OPERATING BUDGET		474,031		422,494	51,537-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		315,815		264,278	51,537-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,297,451	48	4,409,386	111,935
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	40	3,262,843	41	3,374,778	111,935
FUNDING					
CITY		3,262,843		3,374,778	111,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,262,843		3,374,778	111,935

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500	
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,755,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,405,500		12,679,691	2,725,809-
		SUBTOTAL FOR OTH SALARIED		15,405,500		12,679,691	2,725,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000		472,000	
		SUBTOTAL FOR ADD GRS PAY		472,000		472,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		800,856			800,856-
		053 AMOUNT TO BE SCHEDULED-PS				3,204,309	3,204,309
		SUBTOTAL FOR AMT TO SCHED		800,856		3,204,309	2,403,453
		SUBTOTAL FOR BUDGET CODE 0101	51	22,433,856	51	22,111,500	322,356-
		TOTAL FOR COUNCIL MEMBERS	51	22,433,856	51	22,111,500	322,356-
		TOTAL FOR COUNCIL MEMBERS	51	22,433,856	51	22,111,500	322,356-

ADOPTED BUDGET - FY16
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	22,433,856	51	22,111,500	322,356-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	22,433,856	51	22,111,500	322,356-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,433,856	22,111,500	322,356-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,433,856	22,111,500	322,356-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	112,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500	
	SUBTOTAL FOR OBJECT 001					51	5,737,500

POSITION SCHEDULE FOR U/A 001					51	5,737,500	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					51	5,737,500	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,102,015	18	1,294,382	192,367
SUBTOTAL FOR F/T SALARIED			18	1,102,015	18	1,294,382	192,367
SUBTOTAL FOR BUDGET CODE 7102			18	1,102,015	18	1,294,382	192,367
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	695,190	695,190
SUBTOTAL FOR F/T SALARIED					9	695,190	695,190
SUBTOTAL FOR BUDGET CODE 8102					9	695,190	695,190
TOTAL FOR			18	1,102,015	27	1,989,572	887,557
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	826,575	7	463,920	362,655-
SUBTOTAL FOR F/T SALARIED			15	826,575	7	463,920	362,655-
SUBTOTAL FOR BUDGET CODE 0102			15	826,575	7	463,920	362,655-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,335,728	40	3,085,001	749,273
SUBTOTAL FOR F/T SALARIED			31	2,335,728	40	3,085,001	749,273
03 UNSALARIED		031 UNSALARIED				35,000	35,000
SUBTOTAL FOR UNSALARIED						35,000	35,000
SUBTOTAL FOR BUDGET CODE 1102			31	2,335,728	40	3,120,001	784,273
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,105,290	14	1,120,319	15,029

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,105,290	14	1,120,319	1	15,029
SUBTOTAL FOR BUDGET CODE 2102			13	1,105,290	14	1,120,319	1	15,029
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,172,518	14	1,408,510		235,992
SUBTOTAL FOR F/T SALARIED			14	1,172,518	14	1,408,510		235,992
SUBTOTAL FOR BUDGET CODE 3102			14	1,172,518	14	1,408,510		235,992
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,617,377	25	2,008,570	3	391,193
SUBTOTAL FOR F/T SALARIED			22	1,617,377	25	2,008,570	3	391,193
SUBTOTAL FOR BUDGET CODE 4102			22	1,617,377	25	2,008,570	3	391,193
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,843,115	29	1,876,703		33,588
SUBTOTAL FOR F/T SALARIED			29	1,843,115	29	1,876,703		33,588
SUBTOTAL FOR BUDGET CODE 5102			29	1,843,115	29	1,876,703		33,588
TOTAL FOR COMMITTEE STAFFING			124	8,900,603	129	9,998,023	5	1,097,420
TOTAL FOR COMMITTEE STAFFING			142	10,002,618	156	11,987,595	14	1,984,977

ADOPTED BUDGET - FY16
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	142	10,002,618	156	11,987,595	1,984,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	10,002,618	156	11,987,595	1,984,977

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,002,618	11,987,595	1,984,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,002,618	11,987,595	1,984,977

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	51,757-222,342	1	165,000
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	51,757-222,342	4	546,406
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	51,757-222,342	5	399,010
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	51,757-222,342	7	452,027
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	9	498,088
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	51,757-222,342	4	415,856
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	1	61,045
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	2	89,111
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	2	132,259
1154	LEGISLATIVE COORDINATOR	D 102	94055	51,757-222,342	2	120,000
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	51,757-222,342	3	171,416
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	51,757-222,342	1	115,000
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	51,757-222,342	24	1,347,291
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	51,757-222,342	1	60,000
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	105,000
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	51,757-222,342	1	190,000
1202	DEPUTY DIRECTOR LEGAL DIV	D 102	94433	51,757-222,342	1	150,000
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	51,757-222,342	39	3,259,449
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	51,757-222,342	2	315,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	59,130
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	51,757-222,342	2	368,256
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	51,757-222,342	5	547,682
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	51,757-222,342	4	337,691
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	51,757-222,342	1	150,000
SUBTOTAL FOR OBJECT 001					125	10,119,717

POSITION SCHEDULE FOR U/A 002					125	10,119,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					31	2,509,690
TOTAL FOR U/A 002					156	12,629,407

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	347,089	5	347,089
		SUBTOTAL FOR F/T SALARIED			5	347,089	5	347,089
		SUBTOTAL FOR BUDGET CODE 9305			5	347,089	5	347,089
		TOTAL FOR			5	347,089	5	347,089
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,037,625	42	2,911,795	5-	125,830-
		SUBTOTAL FOR F/T SALARIED	47	3,037,625	42	2,911,795	5-	125,830-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		25,000		75,000-
		SUBTOTAL FOR OTH SALARIED		100,000		25,000		75,000-
03 UNSALARIED		031 UNSALARIED		600,000		125,000		475,000-
		SUBTOTAL FOR UNSALARIED		600,000		125,000		475,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,227				60,227-
		SUBTOTAL FOR AMT TO SCHED		60,227				60,227-
		SUBTOTAL FOR BUDGET CODE 0105	47	3,797,852	42	3,061,795	5-	736,057-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,326			10-	554,326-
		SUBTOTAL FOR F/T SALARIED	10	554,326			10-	554,326-
		SUBTOTAL FOR BUDGET CODE 1005	10	554,326			10-	554,326-
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	844,003	13	929,317		85,314
		SUBTOTAL FOR F/T SALARIED	13	844,003	13	929,317		85,314

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,292			2,292-
		SUBTOTAL FOR AMT TO SCHED		2,292			2,292-
		SUBTOTAL FOR BUDGET CODE 2105	13	846,295	13	929,317	83,022
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,954	6	408,054	1 82,100
		SUBTOTAL FOR F/T SALARIED	5	325,954	6	408,054	1 82,100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,422			2,422-
		SUBTOTAL FOR AMT TO SCHED		2,422			2,422-
		SUBTOTAL FOR BUDGET CODE 3105	5	328,376	6	408,054	1 79,678
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,653	8	377,423	1- 8,770
		SUBTOTAL FOR F/T SALARIED	9	368,653	8	377,423	1- 8,770
		SUBTOTAL FOR BUDGET CODE 4105	9	368,653	8	377,423	1- 8,770
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,088,748	15	1,761,761	1- 326,987-
		SUBTOTAL FOR F/T SALARIED	16	2,088,748	15	1,761,761	1- 326,987-
03 UNSALARIED		031 UNSALARIED				120,000	120,000
		SUBTOTAL FOR UNSALARIED				120,000	120,000
		SUBTOTAL FOR BUDGET CODE 5105	16	2,088,748	15	1,881,761	1- 206,987-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,938	3	252,827	1- 73,111-
		SUBTOTAL FOR F/T SALARIED	4	325,938	3	252,827	1- 73,111-
		SUBTOTAL FOR BUDGET CODE 6105	4	325,938	3	252,827	1- 73,111-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,620	11	727,507	2	79,887
		SUBTOTAL FOR F/T SALARIED	9	647,620	11	727,507	2	79,887
		SUBTOTAL FOR BUDGET CODE 7105	9	647,620	11	727,507	2	79,887
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,570,880	33	2,265,794	6	694,914
		SUBTOTAL FOR F/T SALARIED	27	1,570,880	33	2,265,794	6	694,914
03 UNSALARIED		031 UNSALARIED				130,000		130,000
		SUBTOTAL FOR UNSALARIED				130,000		130,000
		SUBTOTAL FOR BUDGET CODE 8105	27	1,570,880	33	2,395,794	6	824,914
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	470,493			6-	470,493-
		SUBTOTAL FOR F/T SALARIED	6	470,493			6-	470,493-
		SUBTOTAL FOR BUDGET CODE 9105	6	470,493			6-	470,493-
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	529,329	5	444,087	6-	85,242-
		SUBTOTAL FOR F/T SALARIED	11	529,329	5	444,087	6-	85,242-
		SUBTOTAL FOR BUDGET CODE 9205	11	529,329	5	444,087	6-	85,242-
		TOTAL FOR COUNCIL SERVICES DIVISION	157	11,528,510	136	10,478,565	21-	1,049,945-
		TOTAL FOR COUNCIL SERVICES DIVISION	157	11,528,510	141	10,825,654	16-	702,856-

ADOPTED BUDGET - FY16
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	157	11,528,510	141	10,825,654	702,856-
FINANCIAL PLAN SAVINGS APPROPRIATION	157	11,528,510	141	10,825,654	702,856-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,528,510	10,825,654	702,856-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	11,528,510	10,825,654	702,856-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	51,757-222,342	1	104,576
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	51,757-222,342	1	180,657
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	269,783
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	110,448
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	48	2,733,729
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	51,757-222,342	6	537,380
1151	ASSISTANT DIRECTOR OF	D 102	94045	51,757-222,342	5	618,775
1154	LEGISLATIVE COORDINATOR	D 102	94055	51,757-222,342	1	84,307
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	51,757-222,342	7	360,633
1158	LEGISLATIVE ADMINISTRATIV	D 102	94387	51,757-222,342	1	82,165
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	51,757-222,342	2	116,859
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	51,757-222,342	2	140,000
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	68,925
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	51,757-222,342	1	119,514
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	382,264
1240	SERGEANT AT ARMS	D 102	30175	113,147-113,147	1	90,000
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	6	248,026
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	51,757-222,342	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	51,757-222,342	7	1,064,093
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	56,454
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	83,469
1270	COUNSEL TO MINORITY LEADER	D 102	30171	51,757-222,342	1	68,000
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	51,757-222,342	1	150,000
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	473,080
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	51,757-222,342	4	413,112
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	51,757-222,342	1	90,623
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	51,757-222,342	9	1,093,791
1946	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	2	77,000
SUBTOTAL FOR OBJECT 001					134	10,016,641

POSITION SCHEDULE FOR U/A 005				134	10,016,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	523,257
TOTAL FOR U/A 005				141	10,539,898

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		562,814		957,814	395,000
		117 POSTAGE		1,005,000		800,000	205,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,567,814		1,757,814	190,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,450,000		1,400,000	50,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,290,000		2,300,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		3,740,000		3,700,000	40,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,307,814		5,457,814	150,000
		TOTAL FOR OTPS COUNCIL MEMBERS		5,307,814		5,457,814	150,000
		TOTAL FOR OTPS COUNCIL MEMBERS		5,307,814		5,457,814	150,000

ADOPTED BUDGET - FY16
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		5,307,814		5,457,814	150,000
FINANCIAL PLAN SAVINGS APPROPRIATION		5,307,814		5,457,814	150,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,307,814		5,457,814	150,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,307,814		5,457,814	150,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		105,000		90,000		15,000-
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		117	POSTAGE		5,400		20,400		15,000
		199	DATA PROCESSING SUPPLIES		256,000		242,000		14,000-
		SUBTOTAL FOR SUPPLY&MATL			433,400		419,400		14,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		51,100		27,100		24,000-
		302	TELECOMMUNICATIONS EQUIPMENT		18,500		56,000		37,500
		305	MOTOR VEHICLES		65,600				65,600-
		314	OFFICE FURITURE		71,000		50,000		21,000-
		315	OFFICE EQUIPMENT		15,000		15,000		
		332	PURCH DATA PROCESSING EQUIPT		39,000		89,000		50,000
		337	BOOKS-OTHER		221,406		196,406		25,000-
		338	LIBRARY BOOKS		26,000		26,000		
		SUBTOTAL FOR PROPTY&EQUIP			507,606		459,506		48,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		610,000		400,000		210,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		43,000		25,000		18,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		1,000		9,000-
		400	CONTRACTUAL SERVICES-GENERAL		81,000		80,000		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		82,000		82,000		
		403	OFFICE SERVICES		31,000		31,000		
		412	RENTALS OF MISC.EQUIP		120,000		120,000		
		414	RENTALS - LAND BLDGS & STRUCTS		6,621,392		6,558,160		63,232-
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			7,638,392		7,332,160		306,232-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	103,500	3	100,000		3,500-
		602	TELECOMMUNICATIONS MAINT	1	80,000	1	80,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	250,000			200,000
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	30,000			
		615 PRINTING CONTRACTS	6	160,000	6	100,000			60,000-
		622 TEMPORARY SERVICES	1	90,000	1	90,000			
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	14,000			
		660 ECONOMIC DEVELOPMENT	21	97,500	21	117,500			20,000
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000			
		682 PROF SERV LEGAL SERVICES	1	255,000	1	500,000			245,000
		684 PROF SERV COMPUTER SERVICES	2	298,500	2	523,500			225,000
		686 PROF SERV OTHER	6	64,000	6	564,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS	79	1,301,500	79	2,428,000			1,126,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2001	79	9,882,898	79	10,641,066			758,168
		TOTAL FOR OTPS CENTRAL STAFF	79	9,882,898	79	10,641,066			758,168
		TOTAL FOR OTPS CENTRAL STAFF	79	9,882,898	79	10,641,066			758,168

ADOPTED BUDGET - FY16
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	715,000	9,882,898	478,000	10,641,066	758,168
FINANCIAL PLAN SAVINGS APPROPRIATION		9,882,898		10,641,066	758,168

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,882,898		10,641,066	758,168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,882,898		10,641,066	758,168

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05		AMT TO SCHED					1	1
							1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6170					1	1
		TOTAL FOR					1	1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL					1	1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6200			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS						
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS						
05 AMT TO SCHED				1		1
	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 - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
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 - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6560					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED					1		1		
053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6570					1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1		1		

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6670			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS									1	
SUBTOTAL FOR AMT TO SCHED					1				1	
SUBTOTAL FOR BUDGET CODE 6710					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1	

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05		AMT TO SCHED					
					1		1
		053 AMOUNT TO BE SCHEDULED-PS					
		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 - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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 - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESponsibility Center: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8170 Committee on Courts and Legal Services						
40 OTHR SER&CHR					1	1
	499 OTHER EXPENSES - GENERAL				1	1
	SUBTOTAL FOR OTHR SER&CHR				1	1
	SUBTOTAL FOR BUDGET CODE 8170				1	1
	TOTAL FOR				1	1
	TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1	1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY16
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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH							
BUDGET CODE: 8450 CMTEE ON HEALTH							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40		OTHR SER&CHR					
		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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40	OTHR	SER&CHR			1			1
								1
					1			1
					1			1
					1			1
					1			1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
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					1			1	
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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1		1	
		499	OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT											
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT											
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1				1	
SUBTOTAL FOR OTHR SER&CHR						1				1	
SUBTOTAL FOR BUDGET CODE 8710						1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1				1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1				1	

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# 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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# 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 - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY16
 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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		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 - FY16
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY16
 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- FY16

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	350	43,965,021	348	44,924,787	959,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	43,965,021	348	44,924,787	959,766

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,965,021	44,924,787	959,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,965,021	44,924,787	959,766
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	715,000	15,190,749	478,000	16,098,918	908,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,190,749		16,098,918	908,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,190,749		16,098,918	908,169
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,190,749		16,098,918	908,169
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	350	43,965,021	348	44,924,787	959,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	43,965,021	348	44,924,787	959,766
OTPS					
TOTALS FOR OPERATING BUDGET		15,190,749		16,098,918	908,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,190,749		16,098,918	908,169
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	350	59,155,770	348	61,023,705	1,867,935
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	59,155,770	348	61,023,705	1,867,935
FUNDING					
CITY		59,155,770		61,023,705	1,867,935
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,155,770		61,023,705	1,867,935

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,761,632	72	4,143,777			382,145
		095 PAYROLL REFUND		1,000					1,000-
		SUBTOTAL FOR F/T SALARIED	72	3,762,632	72	4,143,777			381,145
03 UNSALARIED		031 UNSALARIED		85,923		85,923			
		SUBTOTAL FOR UNSALARIED		85,923		85,923			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,964		4,637			2,327-
		SUBTOTAL FOR AMT TO SCHED		6,964		4,637			2,327-
		SUBTOTAL FOR BUDGET CODE 0101	72	3,919,122	72	4,297,940			378,818
		TOTAL FOR EMMANUEL MICHALOS	72	3,919,122	72	4,297,940			378,818
		TOTAL FOR PERSONAL SERVICES	72	3,919,122	72	4,297,940			378,818

ADOPTED BUDGET - FY16
 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	72	3,919,122	72	4,297,940	378,818
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,919,122	72	4,447,940	528,818

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,919,122	4,447,940	528,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,919,122	4,447,940	528,818

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	51,757-222,342	1	209,891
1110	DEPUTY CITY CLERK	D 103	12930	51,757-222,342	5	582,840
1111	DEPUTY CITY CLERK	D 103	12930	51,757-222,342	1	105,931
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-222,342	1	158,546
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 79,091	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 55,390	25	1,049,074
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	50,058- 64,247	1	36,899
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	44,351
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	78,621
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	73,203
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 74,049	1	75,189
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 56,249	2	85,647
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 37,201	2	69,605
1164	PUBLIC RECORDS OFFICER	D 103	60216	44,709- 55,858	4	187,542
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	29,897- 55,390	1	29,897
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 74,049	3	213,956
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 55,390	7	279,512
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 74,605	3	305,532
SUBTOTAL FOR OBJECT 001					61	3,670,152
POSITION SCHEDULE FOR U/A 001					61	3,670,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	661,831
TOTAL FOR U/A 001					72	4,331,983

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,200		2,200		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		21,494		17,494		4,000-
		101	PRINTING SUPPLIES		28,072		30,711		2,639
		106	MOTOR VEHICLE FUEL		1,800				1,800-
		117	POSTAGE		27,942		50,509		22,567
		199	DATA PROCESSING SUPPLIES		1,837		3,625		1,788
			SUBTOTAL FOR SUPPLYS&MATL		86,130		107,324		21,194
30 PROPTY&EQUIP		314	OFFICE FURITURE		8,000		8,000		
		315	OFFICE EQUIPMENT		88,107		14,267		73,840-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000		12,000		2,000
		337	BOOKS-OTHER		7,464		8,500		1,036
			SUBTOTAL FOR PROPTY&EQUIP		114,571		42,767		71,804-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
	003001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,656		19,656		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		402,000		402,000		
		400	CONTRACTUAL SERVICES-GENERAL		896		1,000		104
		402	TELEPHONE & OTHER COMMUNICATNS		3,687				3,687-
		403	OFFICE SERVICES				900		900
		412	RENTALS OF MISC.EQUIP		6,565		8,000		1,435
	856001	42C	HEAT LIGHT & POWER		65,630		63,133		2,497-
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		907		2,146		1,239
		454	OVERNIGHT TRVL EXP-SPECIAL		2,376		2,400		24
			SUBTOTAL FOR OTHR SER&CHR		635,134		632,652		2,482-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	824,793	1	148,912		675,881-
		602	TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	11,919	1	30,292		18,373
		613	DATA PROCESSING EQUIPMENT	1	1,090	1	11,526		10,436
		618	COSTS ASSOC WITH FINANCING	1	84,025	1	84,737		712
		671	TRAINING PRGM CITY EMPLOYEES	1		1	10,793		10,793

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	800	1	5,000		4,200
		686 PROF SERV OTHER	1	761	1	7,168		6,407
		SUBTOTAL FOR CNTRCTL SVCS	8	924,388	7	298,428	1-	625,960-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0101	8	1,761,723	7	1,082,671	1-	679,052-
BUDGET CODE: 0201 STATE GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,706				54,706-
		684 PROF SERV COMPUTER SERVICES		10,500				10,500-
		SUBTOTAL FOR CNTRCTL SVCS		65,206				65,206-
		SUBTOTAL FOR BUDGET CODE 0201		65,206				65,206-
		TOTAL FOR EMMANUEL MICHALOS	8	1,826,929	7	1,082,671	1-	744,258-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,826,929	7	1,082,671	1-	744,258-

ADOPTED BUDGET - FY16
 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	625,686	1,826,929	623,189	1,082,671	744,258-
FINANCIAL PLAN SAVINGS				212,000	212,000
APPROPRIATION		1,826,929		1,294,671	532,258-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,761,723		1,294,671	467,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,826,929		1,294,671	532,258-

ADOPTED BUDGET- FY16

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	72	3,919,122	72	4,297,940	378,818
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,919,122	72	4,447,940	528,818

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,919,122	4,447,940	528,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,919,122 4,447,940 528,818

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	625,686	1,826,929	623,189	1,082,671	744,258-
FINANCIAL PLAN SAVINGS				212,000	212,000
APPROPRIATION		1,826,929		1,294,671	532,258-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,761,723		1,294,671	467,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,826,929		1,294,671	532,258-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,919,122	72	4,297,940	378,818
FINANCIAL PLAN SAVINGS				150,000	150,000
APPROPRIATION	72	3,919,122	72	4,447,940	528,818
OTPS					
TOTALS FOR OPERATING BUDGET		1,826,929		1,082,671	744,258-
FINANCIAL PLAN SAVINGS				212,000	212,000
APPROPRIATION		1,826,929		1,294,671	532,258-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,746,051	72	5,380,611	365,440-
FINANCIAL PLAN SAVINGS				362,000	362,000
APPROPRIATION	72	5,746,051	72	5,742,611	3,440-
FUNDING					
CITY		5,680,845		5,742,611	61,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		65,206			65,206-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,746,051		5,742,611	3,440-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	605,484	9	846,436			240,952
SUBTOTAL FOR F/T SALARIED			9	605,484	9	846,436			240,952
03 UNSALARIED		031 UNSALARIED				5,403			5,403
SUBTOTAL FOR UNSALARIED						5,403			5,403
04 ADD GRS PAY		X47 PY OVERTIME		32,834					32,834-
		041 ASSIGNMENT DIFFERENTIAL		2,130					2,130-
		042 LONGEVITY DIFFERENTIAL		1,574		2,690			1,116
		049 BACKPAY - PRIOR YEARS		16,775					16,775-
		055 SALARY ADJUSTMENTS LABOR RSRVE		195,807					195,807-
SUBTOTAL FOR ADD GRS PAY				249,120		2,690			246,430-
SUBTOTAL FOR BUDGET CODE 0101			9	854,604	9	854,529			75-
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,461	1	159,361			18,900
SUBTOTAL FOR F/T SALARIED			1	140,461	1	159,361			18,900
03 UNSALARIED		031 UNSALARIED		18,900					18,900-
SUBTOTAL FOR UNSALARIED				18,900					18,900-
SUBTOTAL FOR BUDGET CODE 0111			1	159,361	1	159,361			
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,422	5	615,845			91,423
SUBTOTAL FOR F/T SALARIED			5	524,422	5	615,845			91,423
03 UNSALARIED		031 UNSALARIED		76,137					76,137-
SUBTOTAL FOR UNSALARIED				76,137					76,137-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,788					13,788-
SUBTOTAL FOR ADD GRS PAY				13,788					13,788-
SUBTOTAL FOR BUDGET CODE 0121			5	614,347	5	615,845			1,498

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,116	9	622,116	
		SUBTOTAL FOR F/T SALARIED	9	622,116	9	622,116	
		SUBTOTAL FOR BUDGET CODE 0403	9	622,116	9	622,116	
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	711,216	10	761,223	50,007
		SUBTOTAL FOR F/T SALARIED	10	711,216	10	761,223	50,007
03 UNSALARIED		031 UNSALARIED		46,082			46,082-
		SUBTOTAL FOR UNSALARIED		46,082			46,082-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		522			522-
		042 LONGEVITY DIFFERENTIAL		4,489		3,700	789-
		045 HOLIDAY PAY		1,614			1,614-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		7,625		3,700	3,925-
		SUBTOTAL FOR BUDGET CODE 0521	10	764,923	10	764,923	
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	499,008	11	569,429	70,421
		SUBTOTAL FOR F/T SALARIED	11	499,008	11	569,429	70,421
03 UNSALARIED		031 UNSALARIED		29,875			29,875-
		SUBTOTAL FOR UNSALARIED		29,875			29,875-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260			4,260-
		042 LONGEVITY DIFFERENTIAL		13,120			13,120-
		043 SHIFT DIFFERENTIAL		1,136			1,136-
		045 HOLIDAY PAY		1,239			1,239-
		047 OVERTIME		20,000			20,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		40,805			40,805-
		SUBTOTAL FOR BUDGET CODE 0531	11	569,688	11	569,429	259-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,157,540	18	1,145,313	12,227-
SUBTOTAL FOR F/T SALARIED			18	1,157,540	18	1,145,313	12,227-
03 UNSALARIED		031 UNSALARIED				38,161	38,161
SUBTOTAL FOR UNSALARIED						38,161	38,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,329		5,550	10,779-
		042 LONGEVITY DIFFERENTIAL		30,246		15,345	14,901-
		061 SUPPER MONEY				35	35
SUBTOTAL FOR ADD GRS PAY				46,575		20,930	25,645-
SUBTOTAL FOR BUDGET CODE 0541			18	1,204,115	18	1,204,404	289
TOTAL FOR EXECUTIVE			63	4,789,154	63	4,790,607	1,453
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
SUBTOTAL FOR F/T SALARIED			1	90,970	1	90,970	
SUBTOTAL FOR BUDGET CODE 0308			1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,007,657	15	1,007,533	124-
SUBTOTAL FOR F/T SALARIED			15	1,007,657	15	1,007,533	124-
SUBTOTAL FOR BUDGET CODE 0513			15	1,007,657	15	1,007,533	124-
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,461	1	190,461	
SUBTOTAL FOR F/T SALARIED			1	190,461	1	190,461	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0523			1	190,461	1	190,461	
TOTAL FOR RESEARCH AND PLANNING			17	1,289,088	17	1,288,964	124-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,298	5	367,670	7,372
SUBTOTAL FOR F/T SALARIED			5	360,298	5	367,670	7,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		5,071			5,071-
		061 SUPPER MONEY		247			247-
SUBTOTAL FOR ADD GRS PAY				7,448			7,448-
SUBTOTAL FOR BUDGET CODE 0241			5	367,746	5	367,670	76-
TOTAL FOR PUBLIC INFORMATION			5	367,746	5	367,670	76-
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,047,353	19	1,107,262	59,909
SUBTOTAL FOR F/T SALARIED			19	1,047,353	19	1,107,262	59,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,818			59,818-
		061 SUPPER MONEY		91			91-
SUBTOTAL FOR ADD GRS PAY				59,909			59,909-
SUBTOTAL FOR BUDGET CODE 0801			19	1,107,262	19	1,107,262	
TOTAL FOR CONTRACT MANAGEMENT SERVICES			19	1,107,262	19	1,107,262	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,205	9	552,553	38,348
SUBTOTAL FOR F/T SALARIED			9	514,205	9	552,553	38,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		36,365			36,365-
SUBTOTAL FOR ADD GRS PAY				38,495			38,495-
SUBTOTAL FOR BUDGET CODE 0221			9	552,700	9	552,553	147-
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	401,287	5	334,338	66,949-
SUBTOTAL FOR F/T SALARIED			5	401,287	5	334,338	66,949-
SUBTOTAL FOR BUDGET CODE 0237			5	401,287	5	334,338	66,949-
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,217,165	18	1,216,995	170-
SUBTOTAL FOR F/T SALARIED			18	1,217,165	18	1,216,995	170-
SUBTOTAL FOR BUDGET CODE 0543			18	1,217,165	18	1,216,995	170-
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,096	2	137,727	1,631
SUBTOTAL FOR F/T SALARIED			2	136,096	2	137,727	1,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
		049 BACKPAY - PRIOR YEARS		4,423			4,423-
SUBTOTAL FOR ADD GRS PAY				8,379		3,956	4,423-
SUBTOTAL FOR BUDGET CODE 0565			2	144,475	2	141,683	2,792-
TOTAL FOR ADMIN FISCAL AND BUDGET			34	2,315,627	34	2,245,569	70,058-

1481

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,970	2	162,800	36,170-
		SUBTOTAL FOR F/T SALARIED	2	198,970	2	162,800	36,170-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5			5-
		049 BACKPAY - PRIOR YEARS		4,206			4,206-
		SUBTOTAL FOR ADD GRS PAY		4,211			4,211-
		SUBTOTAL FOR BUDGET CODE 0553	2	203,181	2	162,800	40,381-
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,886	1	69,056	36,170
		SUBTOTAL FOR F/T SALARIED	1	32,886	1	69,056	36,170
		SUBTOTAL FOR BUDGET CODE 1143	1	32,886	1	69,056	36,170
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,432	2	158,432	
		SUBTOTAL FOR F/T SALARIED	2	158,432	2	158,432	
		SUBTOTAL FOR BUDGET CODE 1173	2	158,432	2	158,432	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	5	394,499	5	390,288	4,211-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	407,000	3	345,829	61,171-
		SUBTOTAL FOR F/T SALARIED	3	407,000	3	345,829	61,171-
		SUBTOTAL FOR BUDGET CODE 2184	3	407,000	3	345,829	61,171-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE		3	407,000	3	345,829	61,171-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		146	10,670,376	146	10,536,189	134,187-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	10,670,376	146	10,536,189	134,187-
FINANCIAL PLAN SAVINGS		282,610		413,219	130,609
APPROPRIATION	146	10,952,986	146	10,949,408	3,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,741,209		6,868,607	127,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		805,278		677,094	128,184-
FEDERAL - C.D.		144,475		141,683	2,792-
FEDERAL - OTHER		3,262,024		3,262,024	
INTRA-CITY SALES					
TOTAL		10,952,986		10,949,408	3,578-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1034	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	1	33,029
1100	COMMISSIONER	D 125	12991	51,757-222,342	1	200,847
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-222,342	1	92,021
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	67,372- 86,837	1	69,590
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-222,342	27	2,587,985
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	8	584,376
1121	AGENCY CHIEF CONTRACTING	D 125	82950	51,757-222,342	1	130,238
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	51,757-222,342	1	155,000
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	51,757-222,342	2	229,324
1132	*ATTORNEY AT LAW	D 125	30085	61,158-110,549	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 79,091	15	822,046
1152	PROCUREMENT ANALYST	D 125	12158	40,139- 87,631	2	146,350
1167	SPACE ANALYST	D 125	80184	57,877- 86,523	1	69,157
1169	ARCHITECT	D 125	21215	68,704-107,720	2	137,777
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	51,757-222,342	1	102,560
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	51,757-222,342	1	116,306
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	51,757-222,342	1	129,445
1210	ACCOUNTANT	D 125	40510	50,920- 79,013	2	112,481
1212	BOOKKEEPER	D 125	40526	38,899- 60,039	3	156,929
1215	MANAGEMENT AUDITOR	D 125	40502	56,797- 86,499	1	79,331
1217	MANAGEMENT AUDITOR	D 125	40502	56,797- 86,499	10	622,463
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	12	546,043
1242	SECRETARY	D 125	10252	29,897- 55,390	4	174,615
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 55,390	3	114,102
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	1	33,310
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	51,757-222,342	1	155,000
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	51,757-222,342	4	430,939
1281	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	8	554,142
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	14	815,312
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 39,394	1	34,956
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 37,201	3	106,661
1319	ADMINISTRATIVE STAFF ANAL	D 125	1002A	56,937- 88,649	1	56,937
SUBTOTAL FOR OBJECT 001					135	9,679,238

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				135	9,679,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	788,679
	TOTAL FOR U/A 001				146	10,467,917

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,934	1	113,934	
		SUBTOTAL FOR F/T SALARIED	1	113,934	1	113,934	
		SUBTOTAL FOR BUDGET CODE 2023	1	113,934	1	113,934	
		TOTAL FOR EXECUTIVE	1	113,934	1	113,934	
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	717,456	12	697,656	19,800-
		SUBTOTAL FOR F/T SALARIED	12	717,456	12	697,656	19,800-
		SUBTOTAL FOR BUDGET CODE 0223	12	717,456	12	697,656	19,800-
		TOTAL FOR PUBLIC INFORMATION	12	717,456	12	697,656	19,800-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	718,572	11	718,572	
		SUBTOTAL FOR F/T SALARIED	11	718,572	11	718,572	
		SUBTOTAL FOR BUDGET CODE 1116	11	718,572	11	718,572	
BUDGET CODE: 1141 BCS Housing/NORCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,943	3	178,176	6,233
		SUBTOTAL FOR F/T SALARIED	3	171,943	3	178,176	6,233
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,233			6,233-
		SUBTOTAL FOR ADD GRS PAY		6,233			6,233-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1141			3	178,176	3	178,176	
BUDGET CODE: 1151 BCS SPECIAL PROJECTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	84,970	1	84,970	
SUBTOTAL FOR F/T SALARIED			1	84,970	1	84,970	
SUBTOTAL FOR BUDGET CODE 1151			1	84,970	1	84,970	
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	209,824	4	209,824	
SUBTOTAL FOR F/T SALARIED			4	209,824	4	209,824	
SUBTOTAL FOR BUDGET CODE 1153			4	209,824	4	209,824	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			33	2,180,589	34	2,197,879	1
SUBTOTAL FOR F/T SALARIED			33	2,180,589	34	2,197,879	1
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				4,190			4,190-
042 LONGEVITY DIFFERENTIAL				13,127			13,127-
061 SUPPER MONEY				116			116-
SUBTOTAL FOR ADD GRS PAY				17,433			17,433-
SUBTOTAL FOR BUDGET CODE 1161			33	2,198,022	34	2,197,879	1
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	152,500	4	152,500	
SUBTOTAL FOR F/T SALARIED			4	152,500	4	152,500	
SUBTOTAL FOR BUDGET CODE 2153			4	152,500	4	152,500	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			56	3,542,064	57	3,541,921	1

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
SUBTOTAL FOR F/T SALARIED			1	109,415	1	109,415	
04 ADD GRS PAY		061 SUPPER MONEY		101			101-
SUBTOTAL FOR ADD GRS PAY				101			101-
SUBTOTAL FOR BUDGET CODE 1111			1	109,516	1	109,415	101-
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,359	5	353,359	
SUBTOTAL FOR F/T SALARIED			5	353,359	5	353,359	
SUBTOTAL FOR BUDGET CODE 1513			5	353,359	5	353,359	
BUDGET CODE: 2013 LTC / NY CONNECTS - ADRC / BIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,744			2-
SUBTOTAL FOR F/T SALARIED			2	60,744			2-
SUBTOTAL FOR BUDGET CODE 2013			2	60,744			2-
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,842	1	83,842	
SUBTOTAL FOR F/T SALARIED			1	83,842	1	83,842	
SUBTOTAL FOR BUDGET CODE 2043			1	83,842	1	83,842	
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,873	6	464,522	47,649
SUBTOTAL FOR F/T SALARIED			6	416,873	6	464,522	47,649
03 UNSALARIED		031 UNSALARIED		37,268			37,268-
SUBTOTAL FOR UNSALARIED				37,268			37,268-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,808			8,808-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,556					1,556-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		10,381					10,381-
		SUBTOTAL FOR BUDGET CODE 2061	6	464,522	6	464,522			
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,951	4	279,951			
		SUBTOTAL FOR F/T SALARIED	4	279,951	4	279,951			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
		SUBTOTAL FOR OTH SALARIED		27,213		27,213			
03 UNSALARIED		031 UNSALARIED		5,823		5,823			
		SUBTOTAL FOR UNSALARIED		5,823		5,823			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
		SUBTOTAL FOR ADD GRS PAY		981		981			
		SUBTOTAL FOR BUDGET CODE 2103	4	313,968	4	313,968			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,237	3	149,653			52,584-
		SUBTOTAL FOR F/T SALARIED	3	202,237	3	149,653			52,584-
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
		SUBTOTAL FOR UNSALARIED		42,000		42,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		SUBTOTAL FOR ADD GRS PAY		1,638		1,638			
		SUBTOTAL FOR BUDGET CODE 2114	3	245,875	3	193,291			52,584-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,896	1	69,896			
		SUBTOTAL FOR F/T SALARIED	1	69,896	1	69,896			
		SUBTOTAL FOR BUDGET CODE 2130	1	69,896	1	69,896			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	308,486	4	472,000	1 163,514
SUBTOTAL FOR F/T SALARIED			3	308,486	4	472,000	1 163,514
04 ADD GRS PAY		061 SUPPER MONEY		26			26-
SUBTOTAL FOR ADD GRS PAY				26			26-
SUBTOTAL FOR BUDGET CODE 2131			3	308,512	4	472,000	1 163,488
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,239	2	136,684	19,555-
SUBTOTAL FOR F/T SALARIED			2	156,239	2	136,684	19,555-
SUBTOTAL FOR BUDGET CODE 2134			2	156,239	2	136,684	19,555-
BUDGET CODE: 2144 LTC Homebound Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,445	1	76,445	
SUBTOTAL FOR F/T SALARIED			1	76,445	1	76,445	
SUBTOTAL FOR BUDGET CODE 2144			1	76,445	1	76,445	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,916	2	126,916	
SUBTOTAL FOR F/T SALARIED			2	126,916	2	126,916	
SUBTOTAL FOR BUDGET CODE 2154			2	126,916	2	126,916	
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,573	1	63,573	
SUBTOTAL FOR F/T SALARIED			1	63,573	1	63,573	
SUBTOTAL FOR BUDGET CODE 2164			1	63,573	1	63,573	
BUDGET CODE: 2174 LTC Services							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	868,205	13	800,192		68,013-
		SUBTOTAL FOR F/T SALARIED	13	868,205	13	800,192		68,013-
		SUBTOTAL FOR BUDGET CODE 2174	13	868,205	13	800,192		68,013-
		TOTAL FOR CITY WIDE	45	3,301,612	44	3,264,103	1-	37,509-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,315	1	47,515		41,200
		SUBTOTAL FOR F/T SALARIED	1	6,315	1	47,515		41,200
03 UNSALARIED		031 UNSALARIED		129,557		140,450		10,893
		SUBTOTAL FOR UNSALARIED		129,557		140,450		10,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347		748		599-
		045 HOLIDAY PAY		3,000		2,500		500-
		049 BACKPAY - PRIOR YEARS		3,590				3,590-
		SUBTOTAL FOR ADD GRS PAY		7,937		3,248		4,689-
		SUBTOTAL FOR BUDGET CODE 1538	1	143,809	1	191,213		47,404
		TOTAL FOR INFORMATION/REFERRAL	1	143,809	1	191,213		47,404
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,295	1	49,669		20,626-
		SUBTOTAL FOR F/T SALARIED	1	70,295	1	49,669		20,626-
03 UNSALARIED		031 UNSALARIED				19,553		19,553
		SUBTOTAL FOR UNSALARIED				19,553		19,553
04 ADD GRS PAY		045 HOLIDAY PAY				1,082		1,082

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		9			9-
		SUBTOTAL FOR ADD GRS PAY		9		1,082	1,073
		SUBTOTAL FOR BUDGET CODE 1601	1	70,304	1	70,304	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,234	6	2,556	362,678-
		SUBTOTAL FOR F/T SALARIED	6	365,234	6	2,556	362,678-
03 UNSALARIED		031 UNSALARIED		90,586		404,973	314,387
		SUBTOTAL FOR UNSALARIED		90,586		404,973	314,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		5,878		2,374	3,504-
		045 HOLIDAY PAY		11		50,124	50,113
		SUBTOTAL FOR ADD GRS PAY		8,019		54,628	46,609
		SUBTOTAL FOR BUDGET CODE 1608	6	463,839	6	462,157	1,682-
BUDGET CODE: 1688 Foster Grandparents Volunteers							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,009,955	1,009,955
		SUBTOTAL FOR F/T SALARIED				1,009,955	1,009,955
03 UNSALARIED		031 UNSALARIED		958,275			958,275-
		SUBTOTAL FOR UNSALARIED		958,275			958,275-
04 ADD GRS PAY		045 HOLIDAY PAY		50,113			50,113-
		SUBTOTAL FOR ADD GRS PAY		50,113			50,113-
		SUBTOTAL FOR BUDGET CODE 1688		1,008,388		1,009,955	1,567
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		12,595		12,216	379-
		SUBTOTAL FOR UNSALARIED		12,595		12,216	379-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,200	15
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
		SUBTOTAL FOR ADD GRS PAY		1,185		1,500	315
		SUBTOTAL FOR BUDGET CODE 1698	1	13,780	1	13,716	64-
		TOTAL FOR FOSTER GRANDPARENTS	8	1,556,311	8	1,556,132	179-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS				529,734	529,734
		SUBTOTAL FOR F/T SALARIED				529,734	529,734
03 UNSALARIED		031 UNSALARIED		2,433,203		2,069,125	364,078-
		SUBTOTAL FOR UNSALARIED		2,433,203		2,069,125	364,078-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		64		835	771
		SUBTOTAL FOR ADD GRS PAY		64		835	771
		SUBTOTAL FOR BUDGET CODE 1005		2,433,267		2,599,694	166,427
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		274,000		274,000	
		SUBTOTAL FOR UNSALARIED		274,000		274,000	
		SUBTOTAL FOR BUDGET CODE 1006		274,000		274,000	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,032,092	20	1,063,532	31,440
		SUBTOTAL FOR F/T SALARIED	20	1,032,092	20	1,063,532	31,440
03 UNSALARIED		031 UNSALARIED		71,225		73,144	1,919
		SUBTOTAL FOR UNSALARIED		71,225		73,144	1,919
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL			1		1-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X45 PY HOLIDAY PAY		160			160-
		041 ASSIGNMENT DIFFERENTIAL		3,132		3,231	99
		042 LONGEVITY DIFFERENTIAL		8,498		8,498	
		045 HOLIDAY PAY		1,718		1,270	448-
		049 BACKPAY - PRIOR YEARS		44,093			44,093-
		061 SUPPER MONEY		198		198	
		SUBTOTAL FOR ADD GRS PAY		57,800		13,197	44,603-
		SUBTOTAL FOR BUDGET CODE 1070	20	1,161,117	20	1,149,873	11,244-
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,719	3	186,864	40,145
		SUBTOTAL FOR F/T SALARIED	3	146,719	3	186,864	40,145
03 UNSALARIED		031 UNSALARIED		38,818		158	38,660-
		SUBTOTAL FOR UNSALARIED		38,818		158	38,660-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		045 HOLIDAY PAY		1,485			1,485-
		SUBTOTAL FOR ADD GRS PAY		2,285		800	1,485-
		SUBTOTAL FOR BUDGET CODE 2001	3	187,822	3	187,822	
BUDGET CODE: 2021 SCRIE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 2021	2		2		
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,374	6	314,663	52,289
		SUBTOTAL FOR F/T SALARIED	6	262,374	6	314,663	52,289
		SUBTOTAL FOR BUDGET CODE 2230	6	262,374	6	314,663	52,289
		TOTAL FOR PROGRAM AND RESOURCES DEV	31	4,318,580	31	4,526,052	207,472

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		154	13,693,766	154	13,891,011	197,245

ADOPTED BUDGET - FY16
 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	154	13,693,766	154	13,891,011	197,245
FINANCIAL PLAN SAVINGS		802,024		724,510	77,514-
APPROPRIATION	154	14,495,790	154	14,615,521	119,731

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,863,956		5,904,563	40,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		951,454		827,019	124,435-
FEDERAL - C.D.					
FEDERAL - OTHER		7,680,380		7,883,939	203,559
INTRA-CITY SALES					
TOTAL		14,495,790		14,615,521	119,731

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 80,444	1	74,064
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	67,372- 86,837	4	286,087
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-222,342	7	591,126
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 79,091	8	407,998
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	51,757-222,342	1	75,000
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 56,249	21	958,831
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	29,897- 55,390	4	151,990
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 55,390	1	48,082
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	51,757-222,342	1	88,842
1270	NUTRITION CONSULTANT	D 125	50415	62,668- 68,666	10	610,084
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	51,757-222,342	16	1,595,693
1281	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	8	589,648
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	67,372- 80,444	22	1,258,650
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 74,049	29	1,719,232
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	57,877- 88,252	1	57,877
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	74,263- 79,771	2	148,564
2012	PROGRAM OFFICER (DEPT FOR	D 125	51454	67,372- 80,444	1	67,400
SUBTOTAL FOR OBJECT 001					137	8,729,168

POSITION SCHEDULE FOR U/A 002	137	8,729,168
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,083,181
TOTAL FOR U/A 002	154	9,812,349

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		4,150		550		3,600-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		51,384		30,000		21,384-
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,832				11,832-
		117	POSTAGE		18,841		30,000		11,159
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		8,964		100,000		91,036
			SUBTOTAL FOR SUPPLYS&MATL		127,189		193,568		66,379
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			315 OFFICE EQUIPMENT		12,179		5,000		7,179-
			332 PURCH DATA PROCESSING EQUIPT		816,379		50,000		766,379-
			337 BOOKS-OTHER		3,290				3,290-
			SUBTOTAL FOR PROPTY&EQUIP		831,848		57,000		774,848-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,500				37,500-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		70,530		2,500		68,030-
		858001	40X CONTRACTUAL SERVICES-GENERAL				15,000		15,000
		400	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		1,418				1,418-
		403	OFFICE SERVICES		1,524				1,524-
		407	MAINT & REP OF MOTOR VEH EQUIP		75		6,000		5,925
		412	RENTALS OF MISC.EQUIP		1,585				1,585-
		414	RENTALS - LAND BLDGS & STRUCTS		7,508,588		9,214,833		1,706,245
		856001	42C HEAT LIGHT & POWER		2,037,894		2,045,150		7,256
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,804		23,000		48,804-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,478		100,000		87,522
		454	OVERNIGHT TRVL EXP-SPECIAL		8,092		5,000		3,092-
		496	ALLOWANCES TO PARTICIPANTS		110				110-
		499	OTHER EXPENSES - GENERAL		3,606		4,074		468
			SUBTOTAL FOR OTHR SER&CHR		10,023,204		11,416,729		1,393,525

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	108,782	1	25,000		83,782-
		602	TELECOMMUNICATIONS MAINT			1	12,700	1	12,700
		608	MAINT & REP GENERAL	1	54,217		50,000	1-	4,217-
		613	DATA PROCESSING EQUIPMENT	1	151,588	1	40,000		111,588-
		615	PRINTING CONTRACTS		55,221		55,000		221-
		622	TEMPORARY SERVICES		6,600		339,036		332,436
		624	CLEANING SERVICES		14,828				14,828-
		671	TRAINING PRGM CITY EMPLOYEES			1	4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	340,000	1	300,000		40,000-
		681	PROF SERV ACCTING & AUDITING	17	61,004	17	100,000		38,996
		682	PROF SERV LEGAL SERVICES			1	20,000	1	20,000
		684	PROF SERV COMPUTER SERVICES				50,000		50,000
		686	PROF SERV OTHER		1,126,925		742,308		384,617-
		SUBTOTAL FOR CNTRCTL SVCS		21	1,919,165	23	1,738,044	2	181,121-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		125		20,600		20,475
		SUBTOTAL FOR FXD MIS CHGS			125		20,600		20,475
		SUBTOTAL FOR BUDGET CODE 0501		21	12,901,531	23	13,425,941	2	524,410
BUDGET CODE: 1717 Central Insurance									
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		10,329				10,329-
		SUBTOTAL FOR FXD MIS CHGS			10,329				10,329-
		SUBTOTAL FOR BUDGET CODE 1717			10,329				10,329-
TOTAL FOR EXECUTIVE				21	12,911,860	23	13,425,941	2	514,081
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,895,167		3,985,476		90,309
		SUBTOTAL FOR CNTRCTL SVCS			3,895,167		3,985,476		90,309
		SUBTOTAL FOR BUDGET CODE 0995			3,895,167		3,985,476		90,309

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES				3,895,167		3,985,476	90,309
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,735,238		1,735,238	
SUBTOTAL FOR CNTRCTL SVCS				1,735,238		1,735,238	
SUBTOTAL FOR BUDGET CODE 0566				1,735,238		1,735,238	
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000	
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000	
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		740,140			740,140-
SUBTOTAL FOR CNTRCTL SVCS				740,140			740,140-
SUBTOTAL FOR BUDGET CODE 1411				740,140			740,140-
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,636,647		219,656	1,416,991-
SUBTOTAL FOR CNTRCTL SVCS				1,636,647		219,656	1,416,991-
SUBTOTAL FOR BUDGET CODE 1701				1,636,647		219,656	1,416,991-
BUDGET CODE: 5080 LTC NY CONNECTS - ADRG							
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,680			28,680-
SUBTOTAL FOR CNTRCTL SVCS				28,680			28,680-
SUBTOTAL FOR BUDGET CODE 5080				28,680			28,680-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5100 Case Management Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	24,914,610	32	27,677,738	2,763,128
	SUBTOTAL FOR CNTRCTL SVCS	32	24,914,610	32	27,677,738	2,763,128
	SUBTOTAL FOR BUDGET CODE 5100	32	24,914,610	32	27,677,738	2,763,128
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,123,841			1,123,841-
	686 PROF SERV OTHER		49,391			49,391-
	SUBTOTAL FOR CNTRCTL SVCS		1,173,232			1,173,232-
	SUBTOTAL FOR BUDGET CODE 5110		1,173,232			1,173,232-
BUDGET CODE: 5200 Homecare Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	16,426,107	24	22,627,500	6,201,393
	SUBTOTAL FOR CNTRCTL SVCS	24	16,426,107	24	22,627,500	6,201,393
	SUBTOTAL FOR BUDGET CODE 5200	24	16,426,107	24	22,627,500	6,201,393
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,261,727	5,261,727
	SUBTOTAL FOR OTHR SER&CHR				5,261,727	5,261,727
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	132,421,989	244	146,761,405	14,339,416
	SUBTOTAL FOR CNTRCTL SVCS	244	132,421,989	244	146,761,405	14,339,416
	SUBTOTAL FOR BUDGET CODE 5300	244	132,421,989	244	152,023,132	19,601,143
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		34,234,995		31,572,921	2,662,074-
	SUBTOTAL FOR CNTRCTL SVCS		34,234,995		31,572,921	2,662,074-
	SUBTOTAL FOR BUDGET CODE 5310		34,234,995		31,572,921	2,662,074-
BUDGET CODE: 5311 Age Friendly NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000
SUBTOTAL FOR BUDGET CODE 5311					100,000				100,000
BUDGET CODE: 5400 OTHER SOCIAL SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	6,968,488	1,005	3,778,488			3,190,000-
SUBTOTAL FOR CNTRCTL SVCS				1,005	6,968,488	1,005	3,778,488		3,190,000-
SUBTOTAL FOR BUDGET CODE 5400				1,005	6,968,488	1,005	3,778,488		3,190,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,995,586		3,330,810			1,664,776-
SUBTOTAL FOR CNTRCTL SVCS					4,995,586		3,330,810		1,664,776-
SUBTOTAL FOR BUDGET CODE 5410					4,995,586		3,330,810		1,664,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104					2,104-
		117 POSTAGE		1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					3,104				3,104-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		6,502		693			5,809-
		412 RENTALS OF MISC.EQUIP		1,196					1,196-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100					2,100-
SUBTOTAL FOR OTHR SER&CHR					14,798		693		14,105-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,100				1-	1,100-
		615 PRINTING CONTRACTS		5,000					5,000-
		686 PROF SERV OTHER		214,080					214,080-
SUBTOTAL FOR CNTRCTL SVCS				1	220,180			1-	220,180-
SUBTOTAL FOR BUDGET CODE 5451				1	238,082		693	1-	237,389-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,100,000					7,100,000-
SUBTOTAL FOR CNTRCTL SVCS					7,100,000				7,100,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				7,100,000			7,100,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,800,000		3,135,000	1,335,000
SUBTOTAL FOR CNTRCTL SVCS				1,800,000		3,135,000	1,335,000
SUBTOTAL FOR BUDGET CODE 5510				1,800,000		3,135,000	1,335,000
BUDGET CODE: 5550 Legal Services							
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL				2,133,941	2,133,941
SUBTOTAL FOR OTHR SER&CHR						2,133,941	2,133,941
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,389,432		299,249	2,090,183-
SUBTOTAL FOR CNTRCTL SVCS				2,389,432		299,249	2,090,183-
SUBTOTAL FOR BUDGET CODE 5550				2,389,432		2,433,190	43,758
BUDGET CODE: 5555 Senior Affordable Rental Apartments							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				750,000	750,000
SUBTOTAL FOR CNTRCTL SVCS						750,000	750,000
SUBTOTAL FOR BUDGET CODE 5555						750,000	750,000
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,350,000	350,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,350,000	350,000
SUBTOTAL FOR BUDGET CODE 5560				1,000,000		1,350,000	350,000
BUDGET CODE: 5570 NATURALLY OCCURRING RETIREMENT COMMUNITY							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		8,576,521		10,176,521	1,600,000
SUBTOTAL FOR CNTRCTL SVCS				8,576,521		10,176,521	1,600,000
SUBTOTAL FOR BUDGET CODE 5570				8,576,521		10,176,521	1,600,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		574,153		452,935		121,218-
			SUBTOTAL FOR CNTRCTL SVCS		574,153		452,935		121,218-
			SUBTOTAL FOR BUDGET CODE 5580		574,153		452,935		121,218-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,870,000		1,870,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,870,000		1,870,000		
			SUBTOTAL FOR BUDGET CODE 5590		1,870,000		1,870,000		
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 5600				1,000,000		1,000,000
			TOTAL FOR CITY WIDE	1,325	249,285,900	1,324	264,595,822	1-	15,309,922
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1171 Billl Payer OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,809				5,809-
		117	POSTAGE		700				700-
		199	DATA PROCESSING SUPPLIES		12,830				12,830-
			SUBTOTAL FOR SUPPLYS&MATL		19,339				19,339-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-
40	OTHR SER&CHR	417	ADVERTISING		26,611				26,611-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,390				5,390-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,800				39,800-
			SUBTOTAL FOR OTHR SER&CHR		71,801				71,801-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		900				900-	
		686 PROF SERV OTHER		106,460		200,000		93,540	
		SUBTOTAL FOR CNTRCTL SVCS		107,360		200,000		92,640	
		SUBTOTAL FOR BUDGET CODE 1171		200,000		200,000			
		TOTAL FOR INFORMATION/REFERRAL		200,000		200,000			
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,627		3,818		809-	
		117 POSTAGE		3,234		3,814		580	
		199 DATA PROCESSING SUPPLIES		575				575-	
		SUBTOTAL FOR SUPPLYS&MATL		8,436		7,632		804-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,538				1,538-	
		332 PURCH DATA PROCESSING EQUIPT		197				197-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,735				2,735-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,576		8,488		4,912	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,733				2,733-	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		6,309		10,988		4,679	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		3,394		11,000		7,606	
		686 PROF SERV OTHER		61,843		45,151		16,692-	
		SUBTOTAL FOR CNTRCTL SVCS		65,237		56,151		9,086-	
		SUBTOTAL FOR BUDGET CODE 0505		82,717		74,771		7,946-	
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		150		150			
		SUBTOTAL FOR SUPPLYS&MATL		150		150			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		350		350	
		SUBTOTAL FOR OTHR SER&CHR		350		350	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	500	2	500	
		SUBTOTAL FOR CNTRCTL SVCS	2	500	2	500	
		SUBTOTAL FOR BUDGET CODE 0506	2	1,000	2	1,000	
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4		4	207,253	207,253
		SUBTOTAL FOR CNTRCTL SVCS	4		4	207,253	207,253
		SUBTOTAL FOR BUDGET CODE 1005	4		4	207,253	207,253
		TOTAL FOR PROGRAM AND RESOURCES DEV	6	83,717	6	283,024	199,307
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,552		5,001	10,551-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,552		15,001	10,551-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,005		50,000	19,995
		SUBTOTAL FOR OTHR SER&CHR		132,005		52,000	80,005-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,649			10,649-
		686 PROF SERV OTHER	1	287,166	1	388,371	101,205
		SUBTOTAL FOR CNTRCTL SVCS	1	297,815	1	388,371	90,556
		SUBTOTAL FOR BUDGET CODE 2107	1	458,872	1	458,872	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	458,872	1	458,872	
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,353	266,835,516	1,354	282,949,135	1 16,113,619

ADOPTED BUDGET - FY16
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	2,556,719	266,835,516	4,236,624	282,949,135	16,113,619
FINANCIAL PLAN SAVINGS APPROPRIATION		266,835,516		282,949,135	16,113,619

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		164,349,184		187,223,540	22,874,356
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		37,867,025		35,653,373	2,213,652-
FEDERAL - C.D.		2,097,238		2,097,238	
FEDERAL - OTHER		60,204,282		57,655,328	2,548,954-
INTRA-CITY SALES		2,317,787		319,656	1,998,131-
TOTAL		266,835,516		282,949,135	16,113,619

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		93,394		70,000		23,394-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		106	MOTOR VEHICLE FUEL		2,000		15,000		13,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				200		200
		117	POSTAGE		38,494		20,000		18,494-
		169	MAINTENANCE SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		36,839		25,000		11,839-
		SUBTOTAL FOR SUPPLYS&MATL			170,727		135,700		35,027-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		305	MOTOR VEHICLES		43,206				43,206-
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		40,685		30,000		10,685-
		319	SECURITY EQUIPMENT		19,930		20,000		70
		332	PURCH DATA PROCESSING EQUIPT				30,000		30,000
		337	BOOKS-OTHER		12,348		15,000		2,652
		338	LIBRARY BOOKS				500		500
		SUBTOTAL FOR PROPTY&EQUIP			136,169		117,500		18,669-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		265,298		280,099		14,801
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		403	OFFICE SERVICES		27,007		25,000		2,007-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		52,450		66,129		13,679
		417	ADVERTISING		6,615		35,000		28,385
		451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,776		17,000		5,224
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,916		10,000		3,084
		496	ALLOWANCES TO PARTICIPANTS				8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR			373,041		451,907		78,866
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	99,812	6	60,000		39,812-
		602	TELECOMMUNICATIONS MAINT			3	3,000	3	3,000
		607	MAINT & REP MOTOR VEH EQUIP	1	1,915	1	4,000		2,085
		608	MAINT & REP GENERAL	2	13,585	2	57,222		43,637

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,180	2	10,000	6,820
		615 PRINTING CONTRACTS		4,990			4,990-
		624 CLEANING SERVICES	1	27,000			27,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	150,482	14	134,222	16,260-
		SUBTOTAL FOR BUDGET CODE 0551	12	830,419	14	839,329	8,910
		TOTAL FOR EXECUTIVE	12	830,419	14	839,329	8,910
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1121 Time Bank NYC							
		40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		6,300			6,300-
		SUBTOTAL FOR OTHR SER&CHR		6,300			6,300-
		60 CNTRCTL SVCS 615 PRINTING CONTRACTS		23,000			23,000-
		686 PROF SERV OTHER		70,700			70,700-
		SUBTOTAL FOR CNTRCTL SVCS		93,700			93,700-
		SUBTOTAL FOR BUDGET CODE 1121		100,000			100,000-
		TOTAL FOR CITY WIDE		100,000			100,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
		40 OTHR SER&CHR 417 ADVERTISING		20,504			20,504-
		SUBTOTAL FOR OTHR SER&CHR		20,504			20,504-
		60 CNTRCTL SVCS 615 PRINTING CONTRACTS		11,280			11,280-
		622 TEMPORARY SERVICES		5,000			5,000-
		686 PROF SERV OTHER		135,000			135,000-
		SUBTOTAL FOR CNTRCTL SVCS		151,280			151,280-
		SUBTOTAL FOR BUDGET CODE 1508		171,784			171,784-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,755		12,500	9,745
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,255		15,000	9,745
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,933			7,933-
		SUBTOTAL FOR PROPTY&EQUIP		7,933			7,933-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		596			596-
		417 ADVERTISING		93,454		33,000	60,454-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60		1,400	1,340
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,944		30,040	16,096
		454 OVERNIGHT TRVL EXP-SPECIAL		1,408			1,408-
		SUBTOTAL FOR OTHR SER&CHR		109,462		64,440	45,022-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		16,032		19,319	3,287
		622 TEMPORARY SERVICES		1,300		2,000	700
		686 PROF SERV OTHER	2	277,100	2	291,774	14,674
		SUBTOTAL FOR CNTRCTL SVCS	2	294,432	2	313,093	18,661
		SUBTOTAL FOR BUDGET CODE 1540	2	417,082	2	392,533	24,549-
		TOTAL FOR INFORMATION/REFERRAL	2	588,866	2	392,533	196,333-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,780		2,550	770
		SUBTOTAL FOR SUPPLYS&MATL		1,780		2,550	770
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		102,051		115,939	13,888
		452 NON OVERNIGHT TRVL EXP-SPECIAL		36,000		34,000	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,500	1,500
		SUBTOTAL FOR OTHR SER&CHR		139,051		152,439	13,388
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,950		6,000	50

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					5,950			6,000	50
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,148				1,098	50-
SUBTOTAL FOR FXD MIS CHGS					1,148			1,098	50-
SUBTOTAL FOR BUDGET CODE 0580					147,929			162,087	14,158
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,667				9,200	7,533
		117 POSTAGE		5,403				11,260	5,857
SUBTOTAL FOR SUPPLYS&MATL					7,070			20,460	13,390
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,300					2,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,607				58,407	49,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000	
SUBTOTAL FOR OTHR SER&CHR					112,907			77,407	35,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		640				2,640	2,000
		615 PRINTING CONTRACTS	2		2			11,200	11,200
SUBTOTAL FOR CNTRCTL SVCS				2	640	2		13,840	13,200
SUBTOTAL FOR BUDGET CODE 0581				2	120,617	2		111,707	8,910-
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663				6,408	1,745
SUBTOTAL FOR OTHR SER&CHR					4,663			6,408	1,745
SUBTOTAL FOR BUDGET CODE 1699					4,663			6,408	1,745
TOTAL FOR FOSTER GRANDPARENTS				2	273,209	2		280,202	6,993
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		850					850-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				850			850-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		16,740			16,740-
SUBTOTAL FOR CNTRCTL SVCS				16,740			16,740-
SUBTOTAL FOR BUDGET CODE 2203				17,590			17,590-
TOTAL FOR PROGRAM AND RESOURCES DEV				17,590			17,590-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			16	1,810,084	18	1,512,064	2 298,020-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	274,277	1,810,084	282,778	1,512,064	298,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,810,084		1,512,064	298,020-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,051,036		951,036	100,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,253		6,408	15,845-
FEDERAL - C.D.					
FEDERAL - OTHER		736,795		554,620	182,175-
INTRA-CITY SALES					
TOTAL		1,810,084		1,512,064	298,020-

ADOPTED BUDGET- FY16
 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	300	24,364,142	300	24,427,200	63,058
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,448,776	300	25,564,929	116,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,605,165	12,773,170	168,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,756,732	1,504,113	252,619-
FEDERAL - C.D.	144,475	141,683	2,792-
FEDERAL - OTHER	10,942,404	11,145,963	203,559
INTRA-CITY SALES			
TOTAL	25,448,776	25,564,929	116,153
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	2,830,996	268,645,600	4,519,402	284,461,199	15,815,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION		268,645,600		284,461,199	15,815,599

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,400,220		188,174,576	22,774,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,889,278		35,659,781	2,229,497-
FEDERAL - C.D.		2,097,238		2,097,238	
FEDERAL - OTHER		60,941,077		58,209,948	2,731,129-
INTRA-CITY SALES		2,317,787		319,656	1,998,131-
TOTAL		268,645,600		284,461,199	15,815,599
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	300	24,364,142	300	24,427,200	63,058
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	25,448,776	300	25,564,929	116,153
OTPS					
TOTALS FOR OPERATING BUDGET		268,645,600		284,461,199	15,815,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION		268,645,600		284,461,199	15,815,599
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	300	293,009,742	300	308,888,399	15,878,657
FINANCIAL PLAN SAVINGS		1,084,634		1,137,729	53,095
APPROPRIATION	300	294,094,376	300	310,026,128	15,931,752
FUNDING					
CITY		178,005,385		200,947,746	22,942,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		39,646,010		37,163,894	2,482,116-
FEDERAL - C.D.		2,241,713		2,238,921	2,792-
FEDERAL - OTHER		71,883,481		69,355,911	2,527,570-
INTRA-CITY SALES		2,317,787		319,656	1,998,131-
TOTAL FUNDING		294,094,376		310,026,128	15,931,752

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803	
		SUBTOTAL FOR F/T SALARIED		69,803		69,803	
		SUBTOTAL FOR BUDGET CODE 0001		69,803		69,803	
		TOTAL FOR		69,803		69,803	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	780,926	8	814,973	34,047
		SUBTOTAL FOR F/T SALARIED	8	780,926	8	814,973	34,047
03 UNSALARIED		031 UNSALARIED		40,543		41,505	962
		SUBTOTAL FOR UNSALARIED		40,543		41,505	962
		SUBTOTAL FOR BUDGET CODE 0101	8	821,469	8	856,478	35,009
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,579	2	221,992	3,413
		SUBTOTAL FOR F/T SALARIED	2	218,579	2	221,992	3,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998	
		SUBTOTAL FOR ADD GRS PAY		2,998		2,998	
		SUBTOTAL FOR BUDGET CODE 0113	2	221,577	2	224,990	3,413
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,481	4	290,774	3,293
		SUBTOTAL FOR F/T SALARIED	4	287,481	4	290,774	3,293
		SUBTOTAL FOR BUDGET CODE 0120	4	287,481	4	290,774	3,293
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,967	11	667,612	11,645
		SUBTOTAL FOR F/T SALARIED	11	655,967	11	667,612	11,645
03 UNSALARIED		031 UNSALARIED		44,700		46,680	1,980
		SUBTOTAL FOR UNSALARIED		44,700		46,680	1,980
		SUBTOTAL FOR BUDGET CODE 0130	11	700,667	11	714,292	13,625
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	662,372	8	673,061	10,689
		SUBTOTAL FOR F/T SALARIED	8	662,372	8	673,061	10,689
03 UNSALARIED		031 UNSALARIED		83,414		85,327	1,913
		SUBTOTAL FOR UNSALARIED		83,414		85,327	1,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366	
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 0135	8	751,152	8	763,754	12,602
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,600	1	67,103	1,503
		SUBTOTAL FOR F/T SALARIED	1	65,600	1	67,103	1,503
		SUBTOTAL FOR BUDGET CODE 0137	1	65,600	1	67,103	1,503
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	711,934	10	720,861	8,927
		SUBTOTAL FOR F/T SALARIED	10	711,934	10	720,861	8,927

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
SUBTOTAL FOR UNSALARIED					39,358		39,358		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843			
SUBTOTAL FOR ADD GRS PAY					10,843		10,843		
SUBTOTAL FOR BUDGET CODE 0140			10	762,135	10	771,062			8,927
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,064	3	157,142			2,078
SUBTOTAL FOR F/T SALARIED				3	155,064	3	157,142		2,078
03 UNSALARIED		031 UNSALARIED		575,257		312,659			262,598-
SUBTOTAL FOR UNSALARIED					575,257		312,659		262,598-
SUBTOTAL FOR BUDGET CODE 0145			3	730,321	3	469,801			260,520-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		1,393		2,178			785
SUBTOTAL FOR UNSALARIED					1,393		2,178		785
SUBTOTAL FOR BUDGET CODE 0146				1,393		2,178			785
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,581	2	134,660			3,079
SUBTOTAL FOR F/T SALARIED				2	131,581	2	134,660		3,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY					5,147		5,147		
SUBTOTAL FOR BUDGET CODE 0176			2	136,728	2	139,807			3,079
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725			
SUBTOTAL FOR F/T SALARIED				1	75,725	1	75,725		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0207		1	75,725	1	75,725	
BUDGET CODE: 0208 PERCENT FOR ART - CITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS			10,957		10,957	
SUBTOTAL FOR F/T SALARIED			10,957		10,957	
SUBTOTAL FOR BUDGET CODE 0208			10,957		10,957	
TOTAL FOR OFFICE OF COMMISSIONER		51	4,663,205	51	4,484,921	178,284-
TOTAL FOR OFFICE OF COMMISSIONER-PS		51	4,733,008	51	4,554,724	178,284-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	4,733,008	51	4,554,724	178,284-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	4,733,008	51	4,554,724	178,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,904,765		3,991,911	87,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,325		240,828	1,503
STATE		1,393		2,178	785
FEDERAL - C.D.		136,728		139,807	3,079
FEDERAL - OTHER					
INTRA-CITY SALES		450,797		180,000	270,797-
TOTAL		4,733,008		4,554,724	178,284-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	51,757-222,342	1	200,847
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	51,757-222,342	1	146,160
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-222,342	6	659,741
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	52,103- 69,800	11	640,741
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	1	71,631
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	51,757-222,342	2	276,250
1126	SECRETARY TO THE COMMISSI	D 126	95012	54,854- 54,854	1	50,750
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	4	311,257
1150	ASSISTANT COMMISSIONER	D 126	95011	51,757-222,342	1	118,023
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-222,342	2	194,700
1200	AGENCY ATTORNEY	D 126	30087	61,158-110,549	1	61,158
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 74,049	5	335,398
2132	COMMUNITY ASSOCIATE	D 126	56057	37,072- 56,249	1	49,224
2134	ARTS PROGRAM SPECIALIST	D 126	60495	42,116- 57,011	5	248,543
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 56,249	5	228,065
SUBTOTAL FOR OBJECT 001					47	3,592,488

POSITION SCHEDULE FOR U/A 001					47	3,592,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	305,744
TOTAL FOR U/A 001					51	3,898,232

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0104 Mayor's Fund to Advance New York									
40	OTHR	SER&CHR	403 OFFICE SERVICES		1,025				1,025-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60				60-
			SUBTOTAL FOR OTHR SER&CHR		1,085				1,085-
			SUBTOTAL FOR BUDGET CODE 0104		1,085				1,085-
			TOTAL FOR		1,085				1,085-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		7,082		5,082		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		23,124		23,124		
			117 POSTAGE		2,689		15,000		12,311
			SUBTOTAL FOR SUPPLYS&MATL		34,395		43,206		8,811
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,359		100,336		96,977
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		4,398		101,375		96,977
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		85,593		67,018		18,575-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		3,751		1,477		2,274-
			412 RENTALS OF MISC.EQUIP		17,810		6,840		10,970-
			417 ADVERTISING		3,000		2,133		867-
		856001	42C HEAT LIGHT & POWER		115,727		112,110		3,617-
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,550		11,550		7,000-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		23,000		40,000		17,000
		SUBTOTAL FOR OTHR SER&CHR			299,693		256,390		43,303-
60		602	TELECOMMUNICATIONS MAINT		1,689		906		783-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351		
		615	PRINTING CONTRACTS	1	440	1	440		
		622	TEMPORARY SERVICES	1	3,280	1	3,280		
		624	CLEANING SERVICES		850				850-
		686	PROF SERV OTHER	1	49,000	1	49,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	65,610	4	63,977		1,633-
70		700	FIXED CHARGES - GENERAL		5,706				5,706-
		706	PROMPT PAYMENT INTEREST		494		494		
		SUBTOTAL FOR FXD MIS CHGS			6,200		494		5,706-
		SUBTOTAL FOR BUDGET CODE 0135		4	410,296	4	465,442		55,146
BUDGET CODE: 0139 Council Member Items									
40		400	CONTRACTUAL SERVICES-GENERAL		71,472		100,000		28,528
		SUBTOTAL FOR OTHR SER&CHR			71,472		100,000		28,528
60		615	PRINTING CONTRACTS		28,528				28,528-
		SUBTOTAL FOR CNTRCTL SVCS			28,528				28,528-
		SUBTOTAL FOR BUDGET CODE 0139			100,000		100,000		
BUDGET CODE: 0140 FACILITIES SERVICES									
60		608	MAINT & REP GENERAL	1	30,000	1	30,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	8,097	1	10,000		1,903
		SUBTOTAL FOR CNTRCTL SVCS		2	38,097	2	40,000		1,903
		SUBTOTAL FOR BUDGET CODE 0140		2	38,097	2	40,000		1,903
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10		100	SUPPLIES + MATERIALS - GENERAL		1,086				1,086-
		117	POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,086		2,000		1,086-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,416		4,641		3,775-
		332 PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP		8,471		4,696		3,775-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		403 OFFICE SERVICES		20,904		8,593		12,311-
		412 RENTALS OF MISC.EQUIP		3,371		2,280		1,091-
		414 RENTALS - LAND BLDGS & STRUCTS		901,325		901,325		
		SUBTOTAL FOR OTHR SER&CHR		933,100		912,198		20,902-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575		
		608 MAINT & REP GENERAL		79,147		150		78,997-
		612 OFFICE EQUIPMENT MAINTENANCE		963		4,240		3,277
		613 DATA PROCESSING EQUIPMENT	1	3,038			1-	3,038-
		615 PRINTING CONTRACTS		903				903-
		622 TEMPORARY SERVICES		12,000				12,000-
		624 CLEANING SERVICES	1	56,056	1	34,814		21,242-
		SUBTOTAL FOR CNTRCTL SVCS	3	152,682	2	39,779	1-	112,903-
		SUBTOTAL FOR BUDGET CODE 0145	3	1,097,339	2	958,673	1-	138,666-
		BUDGET CODE: 0146 MFTA - DEC Grant						
40	OTHR SER&CHR	403 OFFICE SERVICES		27,861				27,861-
		SUBTOTAL FOR OTHR SER&CHR		27,861				27,861-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		564				564-
		SUBTOTAL FOR CNTRCTL SVCS		564				564-
		SUBTOTAL FOR BUDGET CODE 0146		28,425				28,425-
		TOTAL FOR OFFICE OF COMMISSIONER	9	1,674,157	8	1,564,115	1-	110,042-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	9	1,675,242	8	1,564,115	1-	111,127-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,582	1,675,242	198,890	1,564,115	111,127-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,675,242		1,564,115	111,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,645,732		1,564,115	81,617-
OTHER CATEGORICAL		1,085			1,085-
CAPITAL FUNDS - I.F.A.					
STATE		28,425			28,425-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,675,242		 1,564,115	 111,127-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		372,491		372,491-	
		SUBTOTAL FOR CNTRCTL SVCS					372,491		372,491-	
		SUBTOTAL FOR BUDGET CODE E003					372,491		372,491-	
BUDGET CODE: 0704 Capacity Building Initiative										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500-	
				110	FOOD & FORAGE SUPPLIES		7,660		7,660-	
		SUBTOTAL FOR SUPPLYS&MATL					8,160		8,160-	
40		OTHR SER&CHR		419	SECURITY SERVICES		1,600		1,600-	
		SUBTOTAL FOR OTHR SER&CHR					1,600		1,600-	
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	313,229	1	105,810	207,419-
		SUBTOTAL FOR CNTRCTL SVCS				1	313,229	1	105,810	207,419-
		SUBTOTAL FOR BUDGET CODE 0704				1	322,989	1	105,810	217,179-
BUDGET CODE: 3703 Subway Performer Funding										
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		50,000		100,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS					50,000		100,000	50,000
		SUBTOTAL FOR BUDGET CODE 3703					50,000		100,000	50,000
		TOTAL FOR				1	745,480	1	205,810	539,670-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		420,000		420,000	420,000
		SUBTOTAL FOR OTHR SER&CHR					420,000		420,000	420,000
		SUBTOTAL FOR BUDGET CODE 0151					420,000		420,000	420,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					80,000	80,000
		SUBTOTAL FOR OTHR SER&CHR					80,000	80,000
		SUBTOTAL FOR BUDGET CODE 0152					80,000	80,000
BUDGET CODE: 0708 Seniors Partnering w/Arts - DFTA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 0708		200,000				200,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,388,725		8,774,682		3,385,957
		SUBTOTAL FOR CNTRCTL SVCS		5,388,725		8,774,682		3,385,957
		SUBTOTAL FOR BUDGET CODE 3300		5,388,725		8,774,682		3,385,957
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,113,000				2,113,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,113,000				2,113,000-
		SUBTOTAL FOR BUDGET CODE 3400		2,113,000				2,113,000-
BUDGET CODE: 3600 DCA CASA Funding								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		6,200,000		7,400,000		1,200,000
		SUBTOTAL FOR CNTRCTL SVCS		6,200,000		7,400,000		1,200,000
		SUBTOTAL FOR BUDGET CODE 3600		6,200,000		7,400,000		1,200,000
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,500,000		3,187,500		1,687,500
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		3,187,500		1,687,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700				1,500,000		3,187,500	1,687,500
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	26,349,296	650	28,462,296	2,113,000
SUBTOTAL FOR CNTRCTL SVCS			650	26,349,296	650	28,462,296	2,113,000
SUBTOTAL FOR BUDGET CODE 3800			650	26,349,296	650	28,462,296	2,113,000
TOTAL FOR OFFICE OF COMMISSIONER			650	41,751,021	650	48,324,478	6,573,457
TOTAL FOR CULTURAL PROGRAMS			651	42,496,501	651	48,530,288	6,033,787

ADOPTED BUDGET - FY16
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		42,496,501		48,530,288	6,033,787
FINANCIAL PLAN SAVINGS APPROPRIATION		42,496,501		48,530,288	6,033,787

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,601,021		48,424,478	6,823,457
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		322,989		105,810	217,179-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		200,000			200,000-
 TOTAL		 42,496,501		 48,530,288	 6,033,787

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER					
				SUBTOTAL FOR OTHR SER&CHR	15,245,804		16,740,067		1,494,263
					15,245,804		16,740,067		1,494,263
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN	10,774,940		10,539,854		235,086-
				SUBTOTAL FOR FXD MIS CHGS	10,774,940		10,539,854		235,086-
				SUBTOTAL FOR BUDGET CODE 0103	26,020,744		27,279,921		1,259,177
				TOTAL FOR OFFICE OF COMMISSIONER	26,020,744		27,279,921		1,259,177
				TOTAL FOR METROPOLITAN MUSEUM OF ART	26,020,744		27,279,921		1,259,177

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,245,804	26,020,744	16,740,067	27,279,921	1,259,177
FINANCIAL PLAN SAVINGS APPROPRIATION		26,020,744		27,279,921	1,259,177

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,020,744		27,279,921	1,259,177
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,020,744		27,279,921	1,259,177

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z105 NYBG ExCEL Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			480,920					480,920-
		SUBTOTAL FOR FXD MIS CHGS			480,920					480,920-
		SUBTOTAL FOR BUDGET CODE Z105			480,920					480,920-
BUDGET CODE: 4105 New York Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			626,548					626,548-
		SUBTOTAL FOR FXD MIS CHGS			626,548					626,548-
		SUBTOTAL FOR BUDGET CODE 4105			626,548					626,548-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			20,324					20,324-
		SUBTOTAL FOR FXD MIS CHGS			20,324					20,324-
		SUBTOTAL FOR BUDGET CODE 6105			20,324					20,324-
		TOTAL FOR			1,127,792					1,127,792-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,096,749			1,976,320		120,429-
		SUBTOTAL FOR OTHR SER&CHR			2,096,749			1,976,320		120,429-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,613,718			4,532,211		81,507-
		SUBTOTAL FOR FXD MIS CHGS			4,613,718			4,532,211		81,507-
		SUBTOTAL FOR BUDGET CODE 0105			6,710,467			6,508,531		201,936-
		TOTAL FOR OFFICE OF COMMISSIONER			6,710,467			6,508,531		201,936-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,838,259		6,508,531	1,329,728-

ADOPTED BUDGET - FY16
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	2,096,749	7,838,259	1,976,320	6,508,531	1,329,728-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,838,259		6,508,531	1,329,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,710,467		6,508,531	201,936-
OTHER CATEGORICAL		20,324			20,324-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,107,468			1,107,468-
TOTAL		7,838,259		6,508,531	1,329,728-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,608			25,608-
		SUBTOTAL FOR FXD MIS CHGS		25,608			25,608-
		SUBTOTAL FOR BUDGET CODE 6107		25,608			25,608-
		TOTAL FOR		25,608			25,608-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,812,390		7,668,016	144,374-
		SUBTOTAL FOR OTHR SER&CHR		7,812,390		7,668,016	144,374-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,028,991		8,831,559	197,432-
		SUBTOTAL FOR FXD MIS CHGS		9,028,991		8,831,559	197,432-
		SUBTOTAL FOR BUDGET CODE 0107		16,841,381		16,499,575	341,806-
		TOTAL FOR OFFICE OF COMMISSIONER		16,841,381		16,499,575	341,806-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,866,989		16,499,575	367,414-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,812,390	16,866,989	7,668,016	16,499,575	367,414-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,866,989		16,499,575	367,414-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,841,381		16,499,575	341,806-
OTHER CATEGORICAL		25,608			25,608-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,866,989		16,499,575	367,414-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,084			5,084-
		SUBTOTAL FOR FXD MIS CHGS		5,084			5,084-
		SUBTOTAL FOR BUDGET CODE 6109		5,084			5,084-
		TOTAL FOR		5,084			5,084-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,857,222		1,420,613	436,609-
		SUBTOTAL FOR FXD MIS CHGS		1,857,222		1,420,613	436,609-
		SUBTOTAL FOR BUDGET CODE 0108		1,857,222		1,420,613	436,609-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,634,050		6,256,626	622,576
		SUBTOTAL FOR OTHR SER&CHR		5,634,050		6,256,626	622,576
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,299,995		6,551,245	251,250
		SUBTOTAL FOR FXD MIS CHGS		6,299,995		6,551,245	251,250
		SUBTOTAL FOR BUDGET CODE 0109		11,934,045		12,807,871	873,826
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,240,004		1,233,917	6,087-
		SUBTOTAL FOR FXD MIS CHGS		1,240,004		1,233,917	6,087-
		SUBTOTAL FOR BUDGET CODE 0110		1,240,004		1,233,917	6,087-
		TOTAL FOR OFFICE OF COMMISSIONER		15,031,271		15,462,401	431,130

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,036,355		15,462,401	426,046

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,634,050	15,036,355	6,256,626	15,462,401	426,046
FINANCIAL PLAN SAVINGS APPROPRIATION		15,036,355		15,462,401	426,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,031,271		15,462,401	431,130
OTHER CATEGORICAL		5,084			5,084-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 15,036,355		 15,462,401	 426,046

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,064,493	1,997,102	67,391-
		SUBTOTAL FOR OTHR SER&CHR			2,064,493		1,997,102	67,391-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,163,226	5,731,084	432,142-
		SUBTOTAL FOR FXD MIS CHGS			6,163,226		5,731,084	432,142-
		SUBTOTAL FOR BUDGET CODE 0111			8,227,719		7,728,186	499,533-
		TOTAL FOR OFFICE OF COMMISSIONER			8,227,719		7,728,186	499,533-
		TOTAL FOR BROOKLYN MUSEUM			8,227,719		7,728,186	499,533-

ADOPTED BUDGET - FY16
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	2,064,493	8,227,719	1,997,102	7,728,186	499,533-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,227,719		7,728,186	499,533-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,227,719		7,728,186	499,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,227,719		7,728,186	499,533-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# 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		245,171	238,679	6,492-
		SUBTOTAL FOR OTHR SER&CHR			245,171		238,679	6,492-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,644,132	1,641,232	2,900-
		SUBTOTAL FOR FXD MIS CHGS			1,644,132		1,641,232	2,900-
		SUBTOTAL FOR BUDGET CODE 0112			1,889,303		1,879,911	9,392-
		TOTAL FOR OFFICE OF COMMISSIONER			1,889,303		1,879,911	9,392-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,889,303		1,879,911	9,392-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,171	1,889,303	238,679	1,879,911	9,392-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,889,303		1,879,911	9,392-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,889,303		1,879,911	9,392-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,889,303		1,879,911	9,392-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		811,842			811,842-
		SUBTOTAL FOR FXD MIS CHGS		811,842			811,842-
		SUBTOTAL FOR BUDGET CODE 4115		811,842			811,842-
		TOTAL FOR		811,842			811,842-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		543,614		525,311	18,303-
		SUBTOTAL FOR OTHR SER&CHR		543,614		525,311	18,303-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,140,047		3,060,395	79,652-
		SUBTOTAL FOR FXD MIS CHGS		3,140,047		3,060,395	79,652-
		SUBTOTAL FOR BUDGET CODE 0115		3,683,661		3,585,706	97,955-
		TOTAL FOR OFFICE OF COMMISSIONER		3,683,661		3,585,706	97,955-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,495,503		3,585,706	909,797-

ADOPTED BUDGET - FY16
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	543,614	4,495,503	525,311	3,585,706	909,797-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,495,503		3,585,706	909,797-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,683,661		3,585,706	97,955-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		811,842			811,842-
TOTAL		4,495,503		3,585,706	909,797-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		978,514			978,514-
		SUBTOTAL FOR FXD MIS CHGS		978,514			978,514-
		SUBTOTAL FOR BUDGET CODE 4116		978,514			978,514-
		TOTAL FOR		978,514			978,514-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		107,542		102,863	4,679-
		SUBTOTAL FOR OTHR SER&CHR		107,542		102,863	4,679-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,050,252		986,372	63,880-
		SUBTOTAL FOR FXD MIS CHGS		1,050,252		986,372	63,880-
		SUBTOTAL FOR BUDGET CODE 0116		1,157,794		1,089,235	68,559-
		TOTAL FOR OFFICE OF COMMISSIONER		1,157,794		1,089,235	68,559-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,136,308		1,089,235	1,047,073-

ADOPTED BUDGET - FY16
 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	107,542	2,136,308	102,863	1,089,235	1,047,073-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,136,308		1,089,235	1,047,073-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,157,794		1,089,235	68,559-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		978,514			978,514-
TOTAL		2,136,308		1,089,235	1,047,073-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		522,103		496,031	26,072-
		SUBTOTAL FOR OTHR SER&CHR			522,103		496,031	26,072-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,310,041		1,293,909	16,132-
		SUBTOTAL FOR FXD MIS CHGS			1,310,041		1,293,909	16,132-
		SUBTOTAL FOR BUDGET CODE 0118			1,832,144		1,789,940	42,204-
		TOTAL FOR OFFICE OF COMMISSIONER			1,832,144		1,789,940	42,204-
		TOTAL FOR NY HALL OF SCIENCE			1,832,144		1,789,940	42,204-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	522,103	1,832,144	496,031	1,789,940	42,204-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,832,144		1,789,940	42,204-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,832,144		1,789,940	42,204-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,832,144		1,789,940	42,204-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		183,655		61,049	122,606-
		SUBTOTAL FOR OTHR SER&CHR			183,655		61,049	122,606-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		785,551		717,040	68,511-
		SUBTOTAL FOR FXD MIS CHGS			785,551		717,040	68,511-
		SUBTOTAL FOR BUDGET CODE 0121			969,206		778,089	191,117-
		TOTAL FOR OFFICE OF COMMISSIONER			969,206		778,089	191,117-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			969,206		778,089	191,117-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183,655	969,206	61,049	778,089	191,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		969,206		778,089	191,117-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		969,206		778,089	191,117-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		969,206		778,089	191,117-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		233,218	254,014	20,796
		SUBTOTAL FOR OTHR SER&CHR			233,218		254,014	20,796
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,198,748	1,175,349	23,399-
		SUBTOTAL FOR FXD MIS CHGS			1,198,748		1,175,349	23,399-
		SUBTOTAL FOR BUDGET CODE 0122			1,431,966		1,429,363	2,603-
		TOTAL FOR OFFICE OF COMMISSIONER			1,431,966		1,429,363	2,603-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,431,966		1,429,363	2,603-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	233,218	1,431,966	254,014	1,429,363	2,603-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,431,966		1,429,363	2,603-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,431,966		1,429,363	2,603-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,431,966		1,429,363	2,603-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z125 SIHS ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		112,851			112,851-
		SUBTOTAL FOR FXD MIS CHGS		112,851			112,851-
		SUBTOTAL FOR BUDGET CODE Z125		112,851			112,851-
		TOTAL FOR		112,851			112,851-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		120,819		106,657	14,162-
		SUBTOTAL FOR OTHR SER&CHR		120,819		106,657	14,162-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		668,187		665,248	2,939-
		SUBTOTAL FOR FXD MIS CHGS		668,187		665,248	2,939-
		SUBTOTAL FOR BUDGET CODE 0125		789,006		771,905	17,101-
		TOTAL FOR OFFICE OF COMMISSIONER		789,006		771,905	17,101-
		TOTAL FOR S I HISTORICAL SOCIETY		901,857		771,905	129,952-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,819	901,857	106,657	771,905	129,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		901,857		771,905	129,952-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		789,006		771,905	17,101-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		112,851			112,851-
TOTAL		901,857		771,905	129,952-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		469,437	478,453	9,016
		SUBTOTAL FOR OTHR SER&CHR			469,437		478,453	9,016
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,130,694	1,157,263	26,569
		SUBTOTAL FOR FXD MIS CHGS			1,130,694		1,157,263	26,569
		SUBTOTAL FOR BUDGET CODE 0127			1,600,131		1,635,716	35,585
		TOTAL FOR OFFICE OF COMMISSIONER			1,600,131		1,635,716	35,585
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,600,131		1,635,716	35,585

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	469,437	1,600,131	478,453	1,635,716	35,585
FINANCIAL PLAN SAVINGS APPROPRIATION		1,600,131		1,635,716	35,585

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,600,131		1,635,716	35,585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,600,131		1,635,716	35,585

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	66,652		144,237	77,585
		SUBTOTAL FOR OTHR SER&CHR			66,652		144,237	77,585
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	1,098,462		1,074,920	23,542-
		SUBTOTAL FOR FXD MIS CHGS			1,098,462		1,074,920	23,542-
		SUBTOTAL FOR BUDGET CODE 0128			1,165,114		1,219,157	54,043
		TOTAL FOR OFFICE OF COMMISSIONER			1,165,114		1,219,157	54,043
		TOTAL FOR WAVE HILL			1,165,114		1,219,157	54,043

ADOPTED BUDGET - FY16
 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	66,652	1,165,114	144,237	1,219,157	54,043
FINANCIAL PLAN SAVINGS APPROPRIATION		1,165,114		1,219,157	54,043

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,165,114		1,219,157	54,043
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,165,114		1,219,157	54,043

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# 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		759,652		734,334	25,318-
		SUBTOTAL FOR OTHR SER&CHR			759,652		734,334	25,318-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,021,888		1,997,395	24,493-
		SUBTOTAL FOR FXD MIS CHGS			2,021,888		1,997,395	24,493-
		SUBTOTAL FOR BUDGET CODE 0131			2,781,540		2,731,729	49,811-
		TOTAL FOR OFFICE OF COMMISSIONER			2,781,540		2,731,729	49,811-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,781,540		2,731,729	49,811-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	759,652	2,781,540	734,334	2,731,729	49,811-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,781,540		2,731,729	49,811-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,781,540		2,731,729	49,811-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,781,540		2,731,729	49,811-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,410,011			1,410,011-
		SUBTOTAL FOR FXD MIS CHGS		1,410,011			1,410,011-
		SUBTOTAL FOR BUDGET CODE 4132		1,410,011			1,410,011-
		TOTAL FOR		1,410,011			1,410,011-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		617,543		515,303	102,240-
		SUBTOTAL FOR OTHR SER&CHR		617,543		515,303	102,240-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,062,919		1,032,349	30,570-
		SUBTOTAL FOR FXD MIS CHGS		1,062,919		1,032,349	30,570-
		SUBTOTAL FOR BUDGET CODE 0132		1,680,462		1,547,652	132,810-
		TOTAL FOR OFFICE OF COMMISSIONER		1,680,462		1,547,652	132,810-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,090,473		1,547,652	1,542,821-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	617,543	3,090,473	515,303	1,547,652	1,542,821-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,090,473		1,547,652	1,542,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,680,462		1,547,652	132,810-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,410,011			1,410,011-
TOTAL		3,090,473		1,547,652	1,542,821-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		264,086		261,079	3,007-
		SUBTOTAL FOR OTHR SER&CHR		264,086		261,079	3,007-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		585,879		567,161	18,718-
		SUBTOTAL FOR FXD MIS CHGS		585,879		567,161	18,718-
		SUBTOTAL FOR BUDGET CODE 0133		849,965		828,240	21,725-
		TOTAL FOR OFFICE OF COMMISSIONER		849,965		828,240	21,725-
		TOTAL FOR STUDIO MUSEUM IN HARLEM		849,965		828,240	21,725-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,086	849,965	261,079	828,240	21,725-
FINANCIAL PLAN SAVINGS APPROPRIATION		849,965		828,240	21,725-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		849,965		828,240	21,725-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		849,965		828,240	21,725-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# 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		860,132	805,843	54,289-
		SUBTOTAL FOR OTHR SER&CHR			860,132	805,843	54,289-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		664,568	664,795	227
		SUBTOTAL FOR FXD MIS CHGS			664,568	664,795	227	
		SUBTOTAL FOR BUDGET CODE 0201			1,524,700	1,470,638	54,062-	
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,193,129	1,111,291	81,838-
		SUBTOTAL FOR OTHR SER&CHR			1,193,129	1,111,291	81,838-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,065,030	1,090,530	25,500
		SUBTOTAL FOR FXD MIS CHGS			1,065,030	1,090,530	25,500	
		SUBTOTAL FOR BUDGET CODE 2201			2,258,159	2,201,821	56,338-	
BUDGET CODE: 2202 QUEENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		161,576	105,576	56,000-
		SUBTOTAL FOR OTHR SER&CHR			161,576	105,576	56,000-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		921,135	892,635	28,500-
		SUBTOTAL FOR FXD MIS CHGS			921,135	892,635	28,500-	
		SUBTOTAL FOR BUDGET CODE 2202			1,082,711	998,211	84,500-	
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		16,322	13,672	2,650-
		SUBTOTAL FOR OTHR SER&CHR			16,322	13,672	2,650-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		153,268	178,268	25,000
		SUBTOTAL FOR FXD MIS CHGS			153,268	178,268	25,000	
		SUBTOTAL FOR BUDGET CODE 2203			169,590	191,940	22,350	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	186,119		183,037	3,082-
		SUBTOTAL FOR OTHR SER&CHR			186,119		183,037	3,082-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	599,614		574,383	25,231-
		SUBTOTAL FOR FXD MIS CHGS			599,614		574,383	25,231-
		SUBTOTAL FOR BUDGET CODE 2204			785,733		757,420	28,313-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	15,624		3,000	12,624-
		SUBTOTAL FOR OTHR SER&CHR			15,624		3,000	12,624-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	511,038		496,308	14,730-
		SUBTOTAL FOR FXD MIS CHGS			511,038		496,308	14,730-
		SUBTOTAL FOR BUDGET CODE 2205			526,662		499,308	27,354-
BUDGET CODE: 2206 MUSEO DEL BARRIO								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	184,717		182,218	2,499-
		SUBTOTAL FOR OTHR SER&CHR			184,717		182,218	2,499-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	545,110		538,395	6,715-
		SUBTOTAL FOR FXD MIS CHGS			545,110		538,395	6,715-
		SUBTOTAL FOR BUDGET CODE 2206			729,827		720,613	9,214-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	4,316		4,674	358
		SUBTOTAL FOR OTHR SER&CHR			4,316		4,674	358
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	354,041		338,976	15,065-
		SUBTOTAL FOR FXD MIS CHGS			354,041		338,976	15,065-
		SUBTOTAL FOR BUDGET CODE 2207			358,357		343,650	14,707-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		135,821		131,139	4,682-
SUBTOTAL FOR OTHR SER&CHR				135,821		131,139	4,682-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		564,017		599,017	35,000
SUBTOTAL FOR FXD MIS CHGS				564,017		599,017	35,000
SUBTOTAL FOR BUDGET CODE 2208				699,838		730,156	30,318
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		495,676		474,144	21,532-
SUBTOTAL FOR OTHR SER&CHR				495,676		474,144	21,532-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		826,207		837,666	11,459
SUBTOTAL FOR FXD MIS CHGS				826,207		837,666	11,459
SUBTOTAL FOR BUDGET CODE 2210				1,321,883		1,311,810	10,073-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		286,528		305,854	19,326
SUBTOTAL FOR OTHR SER&CHR				286,528		305,854	19,326
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		524,607		480,833	43,774-
SUBTOTAL FOR FXD MIS CHGS				524,607		480,833	43,774-
SUBTOTAL FOR BUDGET CODE 2211				811,135		786,687	24,448-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,329,242		1,431,105	101,863
SUBTOTAL FOR OTHR SER&CHR				1,329,242		1,431,105	101,863
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		478,135		528,635	50,500
SUBTOTAL FOR FXD MIS CHGS				478,135		528,635	50,500
SUBTOTAL FOR BUDGET CODE 2212				1,807,377		1,959,740	152,363
BUDGET CODE: 2213 BOYS HARBOR							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,214,070		1,094,494		119,576-	
		716 PAYMENTS TO LIBRARIES				177,576		177,576	
		SUBTOTAL FOR FXD MIS CHGS		1,214,070		1,272,070		58,000	
		SUBTOTAL FOR BUDGET CODE 2213		1,214,070		1,272,070		58,000	
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		70,453		69,579		874-	
		SUBTOTAL FOR OTHR SER&CHR		70,453		69,579		874-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		534,908		468,792		66,116-	
		SUBTOTAL FOR FXD MIS CHGS		534,908		468,792		66,116-	
		SUBTOTAL FOR BUDGET CODE 2215		605,361		538,371		66,990-	
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		655,723		687,361		31,638	
		423 HEAT LIGHT & POWER		19,912		29,837		9,925	
		SUBTOTAL FOR OTHR SER&CHR		675,635		717,198		41,563	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		562,530		542,440		20,090-	
		SUBTOTAL FOR FXD MIS CHGS		562,530		542,440		20,090-	
		SUBTOTAL FOR BUDGET CODE 2216		1,238,165		1,259,638		21,473	
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		480,680		456,516		24,164-	
		SUBTOTAL FOR OTHR SER&CHR		480,680		456,516		24,164-	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,163,161		1,176,161		13,000	
		SUBTOTAL FOR FXD MIS CHGS		1,163,161		1,176,161		13,000	
		SUBTOTAL FOR BUDGET CODE 2220		1,643,841		1,632,677		11,164-	
BUDGET CODE: 2227 CASA funds for CIGs									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS			1	760,000	1	760,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	760,000	1	760,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		820,000			820,000-
		SUBTOTAL FOR FXD MIS CHGS		820,000			820,000-
		SUBTOTAL FOR BUDGET CODE 2227		820,000	1	760,000	1 60,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		413,273			413,273-
		SUBTOTAL FOR OTHR SER&CHR		413,273			413,273-
		SUBTOTAL FOR BUDGET CODE 4600		413,273			413,273-
TOTAL FOR OFFICE OF COMMISSIONER				18,010,682	1	17,434,750	1 575,932-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				18,010,682	1	17,434,750	1 575,932-

ADOPTED BUDGET - FY16
 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	6,076,058	18,010,682	5,965,009	17,434,750	575,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,010,682		17,434,750	575,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,010,682		17,434,750	575,932-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,010,682		17,434,750	575,932-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		461,961	457,290	4,671-
		SUBTOTAL FOR OTHR SER&CHR			461,961	457,290	4,671-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		660,208	710,208	50,000
		SUBTOTAL FOR FXD MIS CHGS			660,208	710,208	50,000	
		SUBTOTAL FOR BUDGET CODE 0204			1,122,169	1,167,498	45,329	
		TOTAL FOR OFFICE OF COMMISSIONER			1,122,169	1,167,498	45,329	
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,122,169	1,167,498	45,329	

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,961	1,122,169	457,290	1,167,498	45,329
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,122,169		1,167,498	45,329

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,122,169		1,167,498	45,329
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,122,169		1,167,498	45,329

ADOPTED BUDGET- FY16
 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	51	4,733,008	51	4,554,724	178,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,733,008	51	4,554,724	178,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,904,765		3,991,911	87,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		239,325		240,828	1,503
STATE		1,393		2,178	785
FEDERAL - C.D.		136,728		139,807	3,079
FEDERAL - OTHER					
INTRA-CITY SALES		450,797		180,000	270,797-
TOTAL		4,733,008		4,554,724	178,284-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	43,749,579	160,438,170	45,177,330	161,461,908	1,023,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,438,170		161,461,908	1,023,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,041,478		161,356,098	6,314,620
OTHER CATEGORICAL		52,101			52,101-
CAPITAL FUNDS - I.F.A.					
STATE		28,425			28,425-
FEDERAL - C.D.		322,989		105,810	217,179-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		4,620,686			4,620,686-
TOTAL		160,438,170		161,461,908	1,023,738
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	4,733,008	51	4,554,724	178,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	4,733,008	51	4,554,724	178,284-
OTPS					
TOTALS FOR OPERATING BUDGET		160,438,170		161,461,908	1,023,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,438,170		161,461,908	1,023,738
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	165,171,178	51	166,016,632	845,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	165,171,178	51	166,016,632	845,454
FUNDING					
CITY		158,946,243		165,348,009	6,401,766
OTHER CATEGORICAL		52,101			52,101-
CAPITAL FUNDS - I.F.A.		239,325		240,828	1,503
STATE		29,818		2,178	27,640-
FEDERAL - C.D.		459,717		245,617	214,100-
FEDERAL - OTHER		372,491			372,491-
INTRA-CITY SALES		5,071,483		180,000	4,891,483-
TOTAL FUNDING		165,171,178		166,016,632	845,454

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,154,707	44	3,525,877			371,170
SUBTOTAL FOR F/T SALARIED			44	3,154,707	44	3,525,877			371,170
03 UNSALARIED		031 UNSALARIED		120,516		47,964			72,552-
SUBTOTAL FOR UNSALARIED				120,516		47,964			72,552-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,271		3,271			3,000-
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		6,000		1,000			5,000-
		046 TERMINAL LEAVE		41,000					41,000-
		047 OVERTIME		25,064		19,064			6,000-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,500					11,500-
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				116,404		39,904			76,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,430		3,206			776
SUBTOTAL FOR AMT TO SCHED				2,430		3,206			776
SUBTOTAL FOR BUDGET CODE 0100			44	3,394,057	44	3,616,951			222,894
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,094,342	20	2,114,193			19,851
SUBTOTAL FOR F/T SALARIED			20	2,094,342	20	2,114,193			19,851
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		88,000					88,000-
		047 OVERTIME		11,000		10,000			1,000-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000					7,000-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				114,352		13,352			101,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			20	2,220,694	20	2,139,545	81,149-
BUDGET CODE: 0200 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,198,631	120	12,920,178	721,547
SUBTOTAL FOR F/T SALARIED			120	12,198,631	120	12,920,178	721,547
03 UNSALARIED		031 UNSALARIED		56,762		56,762	
SUBTOTAL FOR UNSALARIED				56,762		56,762	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469	
		042 LONGEVITY DIFFERENTIAL		154,071		154,071	
		043 SHIFT DIFFERENTIAL		55,707		55,707	
		045 HOLIDAY PAY		13,000		13,000	
		046 TERMINAL LEAVE		2,000			2,000-
		047 OVERTIME		74,547		63,547	11,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		64,000			64,000-
		061 SUPPER MONEY		1,800		1,800	
SUBTOTAL FOR ADD GRS PAY				424,594		347,594	77,000-
SUBTOTAL FOR BUDGET CODE 0200			120	12,679,987	120	13,324,534	644,547
TOTAL FOR EXECUTIVE MANAGEMENT			184	18,294,738	184	19,081,030	786,292
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	20,730,412	191	21,061,821	331,409
SUBTOTAL FOR F/T SALARIED			191	20,730,412	191	21,061,821	331,409
03 UNSALARIED		031 UNSALARIED		2,962		2,962	
SUBTOTAL FOR UNSALARIED				2,962		2,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166	
		043 SHIFT DIFFERENTIAL		40,000			40,000-
		045 HOLIDAY PAY		8,500		2,500	6,000-
		046 TERMINAL LEAVE		5,000			5,000-
		047 OVERTIME		107,319		55,319	52,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		112,000				112,000-
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		367,485		152,485		215,000-
		SUBTOTAL FOR BUDGET CODE 0300	191	21,100,859	191	21,217,268		116,409
		TOTAL FOR INFORMATION TECHNOLOGY	191	21,100,859	191	21,217,268		116,409
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,311,581	83	8,246,771		935,190
		SUBTOTAL FOR F/T SALARIED	83	7,311,581	83	8,246,771		935,190
03 UNSALARIED		031 UNSALARIED		8,157		246		7,911-
		SUBTOTAL FOR UNSALARIED		8,157		246		7,911-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000				35,000-
		042 LONGEVITY DIFFERENTIAL		145,000				145,000-
		043 SHIFT DIFFERENTIAL		62,000				62,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		83,000				83,000-
		047 OVERTIME		60,000		20,000		40,000-
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,000				25,000-
		061 SUPPER MONEY		1,150		150		1,000-
		SUBTOTAL FOR ADD GRS PAY		434,650		20,650		414,000-
		SUBTOTAL FOR BUDGET CODE 0400	83	7,754,388	83	8,267,667		513,279
		TOTAL FOR INFORMATION SYSTEMS	83	7,754,388	83	8,267,667		513,279
		TOTAL FOR PERSONAL SERVICES	458	47,149,985	458	48,565,965		1,415,980

ADOPTED BUDGET - FY16
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	47,149,985	458	48,565,965	1,415,980
FINANCIAL PLAN SAVINGS APPROPRIATION	458	47,149,985	458	48,565,965	1,415,980

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,149,985	48,565,965	1,415,980
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,149,985	48,565,965	1,415,980

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-222,342	206	25,037,177
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	5	370,927
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	11	803,415
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-222,342	1	146,407
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	51,757-222,342	3	414,865
1121	AGENCY ATTORNEY	D 127	30087	61,158-110,549	1	105,712
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-222,342	6	859,428
1125	ADMINISTRATIVE STAFF ANAL	D 127	1002D	59,032-146,276	1	98,535
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-120,754	64	6,284,972
1127	Certified WAN Administrat	D 127	13692	83,099-131,623	1	108,108
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	1	83,020
1140	COMPUTER OPERATIONS MANAG	D 127	10074	51,757-222,342	1	112,746
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	8	613,859
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 98,853	11	874,183
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 98,853	29	1,890,860
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-105,464	7	605,145
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 79,091	6	314,861
1167	PROCUREMENT ANALYST	D 127	12158	40,139- 87,631	4	293,677
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	52,064- 99,544	17	1,131,812
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	51,950- 73,837	3	183,608
1177	ACCOUNTANT	D 127	40510	50,920- 79,013	1	59,000
1179	COMPUTER PROGRAMMER ANALY	D 127	13650	39,776- 41,597	2	72,342
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	3	170,371
1185	COMPUTER AIDE	D 127	13620	39,747- 58,096	2	94,527
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 55,390	3	112,869
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	29,897- 55,390	1	55,426
1200	SUPERVISOR OF STOCK WORKE	D 127	12202	39,634- 76,612	1	68,446
1205	MOTOR VEHICLE OPERATOR	D 127	91212	33,117- 44,021	1	44,021
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 39,394	3	94,848
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 56,249	3	143,546
1215	SUPERVISOR OF OFFICE MACH	D 127	11704	37,159- 55,777	2	86,939
1220	CITY ATTENDANT	D 127	90647	32,945- 37,990	1	33,332
1221	SUPERVISING COMPUTER SERV	D 127	13616	62,331- 80,757	1	73,469
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 37,201	2	68,856
1223	AGENCY SECURITY DIRECTOR	D 127	06774	51,757-222,342	1	96,202
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	51,757-222,342	1	121,413
1231	AGENCY CHIEF CONTRACTING	D 127	82950	51,757-222,342	1	121,318
SUBTOTAL FOR OBJECT 001					415	41,850,242

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				415	41,850,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				43	4,336,290
	TOTAL FOR U/A 001				458	46,186,532

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,281,133		4,386,133			895,000-
		684 PROF SERV COMPUTER SERVICES				895,000			895,000
		SUBTOTAL FOR CNTRCTL SVCS		5,281,133		5,281,133			
		SUBTOTAL FOR BUDGET CODE 2000		5,281,133		5,281,133			
BUDGET CODE: 3000 Workers Compensation Check Printing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		138,000		138,000			
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000			
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000			
BUDGET CODE: 4000 FMS3 Maintenance									
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000			
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,691,135		6,691,135			
		SUBTOTAL FOR CNTRCTL SVCS		6,691,135		6,691,135			
		SUBTOTAL FOR BUDGET CODE 4000		6,911,135		6,911,135			
BUDGET CODE: 4500 Debt Management System									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000			
BUDGET CODE: 5000 CityTime									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,647,182		7,682,182			35,000
		684 PROF SERV COMPUTER SERVICES		2,052,710		1,302,710			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,699,892		8,984,892			715,000-
		SUBTOTAL FOR BUDGET CODE 5000		9,699,892		8,984,892			715,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,042,212		5,188,886	3,146,674
		SUBTOTAL FOR SUPPLYS&MATL		2,042,212		5,188,886	3,146,674
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800,000		800,000	
		SUBTOTAL FOR CNTRCTL SVCS		800,000		800,000	
		SUBTOTAL FOR BUDGET CODE 8000		2,842,212		5,988,886	3,146,674
		TOTAL FOR		24,897,372		27,329,046	2,431,674
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		7,100		100	7,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		369,046		730,366	361,320
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		1,500		8,500	7,000
		117 POSTAGE		240,000		240,000	
		199 DATA PROCESSING SUPPLIES		103,616		63,616	40,000-
		SUBTOTAL FOR SUPPLYS&MATL		769,289		1,090,609	321,320
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		87,000		56,000	31,000-
		319 SECURITY EQUIPMENT		28,000			28,000-
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		7,000		5,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		174,500		113,500	61,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		23,800		18,800	5,000-
		412 RENTALS OF MISC.EQUIP		112,600		100,600	12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		9,191,232		11,722,034		2,530,802
			417 ADVERTISING		25,500		2,000		23,500-
	856001	42C	HEAT LIGHT & POWER		1,360,878		1,372,431		11,553
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		11,305,710		13,807,565		2,501,855
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	30,200	1	29,200		1,000-
		613	DATA PROCESSING EQUIPMENT	58	10,241,387	58	9,096,687		1,144,700-
		622	TEMPORARY SERVICES	1	104,500	1	2,500		102,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	145,015	1	50,000		95,015-
		684	PROF SERV COMPUTER SERVICES	3	130,292	3	131,172		880
			SUBTOTAL FOR CNTRCTL SVCS	64	10,651,394	64	9,309,559		1,341,835-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		12,985				12,985-
			SUBTOTAL FOR FXD MIS CHGS		12,985				12,985-
			SUBTOTAL FOR BUDGET CODE 0101	64	22,913,878	64	24,321,233		1,407,355
			TOTAL FOR EXECUTIVE MANAGEMENT	64	22,913,878	64	24,321,233		1,407,355
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 - FY16
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	48,921,969	64	52,760,998	3,839,029

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,974,782	48,921,969	1,963,350	52,760,998	3,839,029
FINANCIAL PLAN SAVINGS APPROPRIATION		48,921,969		52,760,998	3,839,029

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,921,969		52,760,998	3,839,029
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,921,969		52,760,998	3,839,029

ADOPTED BUDGET- FY16

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	47,149,985	458	48,565,965	1,415,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	47,149,985	458	48,565,965	1,415,980

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,149,985	48,565,965	1,415,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,149,985	48,565,965	1,415,980
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	1,974,782	48,921,969	1,963,350	52,760,998	3,839,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,921,969		52,760,998	3,839,029

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,921,969		52,760,998	3,839,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,921,969		52,760,998	3,839,029
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	47,149,985	458	48,565,965	1,415,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	47,149,985	458	48,565,965	1,415,980
OTPS					
TOTALS FOR OPERATING BUDGET		48,921,969		52,760,998	3,839,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,921,969		52,760,998	3,839,029
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	96,071,954	458	101,326,963	5,255,009
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	96,071,954	458	101,326,963	5,255,009
FUNDING					
CITY		96,071,954		101,326,963	5,255,009
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		96,071,954		101,326,963	5,255,009

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,030,224	8	1,137,779	107,555
SUBTOTAL FOR F/T SALARIED			8	1,030,224	8	1,137,779	107,555
03 UNSALARIED		031 UNSALARIED		102,182		102,182	
SUBTOTAL FOR UNSALARIED				102,182		102,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		8,000	20,000-
		042 LONGEVITY DIFFERENTIAL		21,748		21,748	
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				49,799		29,799	20,000-
SUBTOTAL FOR BUDGET CODE 1000			8	1,182,205	8	1,269,760	87,555
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,147,325	23	1,417,453	270,128
SUBTOTAL FOR F/T SALARIED			23	1,147,325	23	1,417,453	270,128
03 UNSALARIED		031 UNSALARIED		63,079		64,814	1,735
SUBTOTAL FOR UNSALARIED				63,079		64,814	1,735
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		44,146		36,646	7,500-
		042 LONGEVITY DIFFERENTIAL		62,594		55,094	7,500-
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				115,192		100,192	15,000-
SUBTOTAL FOR BUDGET CODE 1100			23	1,325,596	23	1,582,459	256,863
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,960	11	667,361	8,401
SUBTOTAL FOR F/T SALARIED			11	658,960	11	667,361	8,401
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,161		21,161	18,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,560		43,560	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		342		342	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		47,238		65,238	18,000
		SUBTOTAL FOR BUDGET CODE 1200	11	706,198	11	732,599	26,401
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,879,566	32	2,813,290	933,724
		SUBTOTAL FOR F/T SALARIED	32	1,879,566	32	2,813,290	933,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975	
		042 LONGEVITY DIFFERENTIAL		49,354		66,354	17,000
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		148		648	500
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		77,652		95,152	17,500
		SUBTOTAL FOR BUDGET CODE 1300	32	1,957,218	32	2,908,442	951,224
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,249,233	11	936,586	312,647-
		SUBTOTAL FOR F/T SALARIED	11	1,249,233	11	936,586	312,647-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,500			6,500-
		042 LONGEVITY DIFFERENTIAL		22,120		24,120	2,000
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		148		20,148	20,000
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		28,943		44,443	15,500
		SUBTOTAL FOR BUDGET CODE 1400	11	1,278,176	11	981,029	297,147-
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,252,484	19	1,719,382	466,898
		SUBTOTAL FOR F/T SALARIED	19	1,252,484	19	1,719,382	466,898

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,712		19,712			14,000
		042 LONGEVITY DIFFERENTIAL		9,712		43,712			34,000
		043 SHIFT DIFFERENTIAL		25		5,025			5,000
		047 OVERTIME		5,242		14,742			9,500
		SUBTOTAL FOR ADD GRS PAY		20,691		83,191			62,500
		SUBTOTAL FOR BUDGET CODE 1500	19	1,273,175	19	1,802,573			529,398
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,874,261	51	3,698,227			1,176,034-
		SUBTOTAL FOR F/T SALARIED	51	4,874,261	51	3,698,227			1,176,034-
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
		SUBTOTAL FOR UNSALARIED		6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		102,115		81,615			20,500-
		047 OVERTIME		150,221		100,221			50,000-
		SUBTOTAL FOR ADD GRS PAY		252,400		181,900			70,500-
		SUBTOTAL FOR BUDGET CODE 1600	51	5,133,538	51	3,887,004			1,246,534-
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	943,021	10	697,994			245,027-
		SUBTOTAL FOR F/T SALARIED	10	943,021	10	697,994			245,027-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		3,000			19,000-
		042 LONGEVITY DIFFERENTIAL		25,415		16,415			9,000-
		SUBTOTAL FOR ADD GRS PAY		47,415		19,415			28,000-
		SUBTOTAL FOR BUDGET CODE 1700	10	990,436	10	717,409			273,027-
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	478,365	9	501,834			23,469
		SUBTOTAL FOR F/T SALARIED	9	478,365	9	501,834			23,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME					10,000	10,000
		SUBTOTAL FOR ADD GRS PAY		51,357			61,357	10,000
		SUBTOTAL FOR BUDGET CODE 1800	9	529,722	9	563,191		33,469
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT								
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		909,318				909,318-
		SUBTOTAL FOR UNSALARIED		909,318				909,318-
		SUBTOTAL FOR BUDGET CODE 2000		909,318				909,318-
BUDGET CODE: 2400 Payroll Banking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,328	9	651,090		110,762
		SUBTOTAL FOR F/T SALARIED	9	540,328	9	651,090		110,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082		
		042 LONGEVITY DIFFERENTIAL		22,081		22,081		
		047 OVERTIME				10,000		10,000
		SUBTOTAL FOR ADD GRS PAY		44,163		54,163		10,000
		SUBTOTAL FOR BUDGET CODE 2400	9	584,491	9	705,253		120,762
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	183	15,870,073	183	15,149,719		720,354-
		TOTAL FOR PERSONAL SERVICE	183	15,870,073	183	15,149,719		720,354-

ADOPTED BUDGET - FY16
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	183	15,870,073	183	15,149,719	720,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	15,870,073	183	15,149,719	720,354-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,960,755		15,149,719	188,964
OTHER CATEGORICAL		909,318			909,318-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,870,073		15,149,719	720,354-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	51,757-222,342	1	193,960
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	51,757-222,342	1	193,884
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	8	617,839
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-222,342	8	1,012,619
1122	ADM MANAGER-NON-MGRL FROM	D 131	1002C	53,373-119,841	1	79,334
1123	ADMINISTRATIVE PROCUREMENT	D 131	8297A	56,667-131,879	1	113,917
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-222,342	2	234,444
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 79,091	19	1,072,427
1126	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 79,091	1	45,978
1135	ACCOUNTANT	D 131	40510	50,920- 79,013	1	72,846
1137	CUSTODIAN	D 131	80609	34,166- 73,314	1	52,982
1139	MANAGEMENT AUDITOR	D 131	40502	56,797- 86,499	5	341,726
1140	ACCOUNTANT	D 131	40510	50,920- 79,013	1	70,121
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	10	611,514
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	6	459,238
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	2	103,141
1158	COMPUTER AIDE	D 131	13620	39,747- 58,096	4	181,155
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 55,390	17	744,803
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-222,342	18	2,165,991
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-120,754	13	1,253,996
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	51,950- 73,837	2	203,522
1170	BOOKKEEPER	D 131	40526	38,899- 60,039	1	60,039
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 98,853	12	812,142
1173	COMPUTER ASSOCIATE TS	D 131	13611	52,064- 99,544	3	178,509
1174	CERTIFIED IT DEVELOPER	D 131	13643	83,099-131,623	1	109,413
1191	COMMUNITY ASSOCIATE	D 131	56057	37,072- 56,249	1	38,869
1192	AGENCY ATTORNEY	D 131	30087	61,158-110,549	1	100,000
1193	ADMIN CONTRACT SPECIALIST	D 131	10095	51,757-222,342	1	112,595
1551	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	1	62,000
6677	BOOKKEEPER	D 131	40526	38,899- 60,039	1	52,559
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 98,853	3	208,706
SUBTOTAL FOR OBJECT 001					147	11,560,269

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				147	11,560,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				36	2,831,086
	TOTAL FOR U/A 100				183	14,391,355

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
		SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	795,944	
		SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	795,944	
		TOTAL FOR	1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615	
		100 SUPPLIES + MATERIALS - GENERAL		18,852		67,201	48,349
		101 PRINTING SUPPLIES		1,529		13,000	11,471
		117 POSTAGE		32,159		2,760	29,399-
		170 CLEANING SUPPLIES		1,251		1,251	
		199 DATA PROCESSING SUPPLIES		37,500		32,500	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		104,906		130,327	25,421
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
		302 TELECOMMUNICATIONS EQUIPMENT		793		1,500	707
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		2,000		4,000	2,000
		319 SECURITY EQUIPMENT		9,000		7,200	1,800-
		332 PURCH DATA PROCESSING EQUIPT		42,543		20,543	22,000-
		337 BOOKS-OTHER		10,000		9,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		67,336		48,243	19,093-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		27,318		5,000	22,318-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		15,801			15,801-
	402	TELEPHONE & OTHER COMMUNICATNS		48,360		2,860	45,500-
	403	OFFICE SERVICES		1,500		6,500	5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP				2,000		2,000
			412 RENTALS OF MISC.EQUIP		26,389		32,889		6,500
			417 ADVERTISING		800				800-
	856001		42C HEAT LIGHT & POWER		107,281		103,198		4,083-
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,000		1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		449,451		373,949		75,502-
60			600 CONTRACTUAL SERVICES GENERAL		10,500		6,000		4,500-
			608 MAINT & REP GENERAL				9,000	1	9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	1	152,759	1	128,509		24,250-
			615 PRINTING CONTRACTS	1	10,025	1	12,025		2,000
			618 COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
			622 TEMPORARY SERVICES	1	9,100	1	17,900		8,800
			624 CLEANING SERVICES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,174	1	5,000		11,174-
			684 PROF SERV COMPUTER SERVICES	3	220,900	3	320,900		100,000
			SUBTOTAL FOR CNTRCTL SVCS	10	453,658	11	533,534	1	79,876
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,785		1,000		14,785-
			SUBTOTAL FOR FXD MIS CHGS		15,785		1,000		14,785-
			SUBTOTAL FOR BUDGET CODE 1000	10	1,091,136	11	1,087,053	1	4,083-
BUDGET CODE: 1600 CITYTIME									
60			684 PROF SERV COMPUTER SERVICES		586,888		586,888		
			SUBTOTAL FOR CNTRCTL SVCS		586,888		586,888		
			SUBTOTAL FOR BUDGET CODE 1600		586,888		586,888		
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	1,678,024	11	1,673,941	1	4,083-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	11	2,473,968	12	2,469,885	1	4,083-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383,500	2,473,968	342,314	2,469,885	4,083-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,473,968		2,469,885	4,083-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,473,968		2,469,885	4,083-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,473,968		2,469,885	4,083-

ADOPTED BUDGET- FY16

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	183	15,870,073	183	15,149,719	720,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	15,870,073	183	15,149,719	720,354-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,960,755	15,149,719	188,964
OTHER CATEGORICAL	909,318		909,318-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,870,073	15,149,719	720,354-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	383,500	2,473,968	342,314	2,469,885	4,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,473,968		2,469,885	4,083-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,473,968		2,469,885	4,083-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,473,968		2,469,885	4,083-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	15,870,073	183	15,149,719	720,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	15,870,073	183	15,149,719	720,354-
OTPS					
TOTALS FOR OPERATING BUDGET		2,473,968		2,469,885	4,083-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,473,968		2,469,885	4,083-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	18,344,041	183	17,619,604	724,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	18,344,041	183	17,619,604	724,437-
FUNDING					
CITY		17,434,723		17,619,604	184,881
OTHER CATEGORICAL		909,318			909,318-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,344,041		17,619,604	724,437-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,810,985	38	3,630,991	1,179,994-
		SUBTOTAL FOR F/T SALARIED	38	4,810,985	38	3,630,991	1,179,994-
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,818		3,822	1,004
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		25,402		26,406	1,004
		SUBTOTAL FOR BUDGET CODE 1000	38	4,926,646	38	3,747,656	1,178,990-
		TOTAL FOR CONVERSION NAME	38	4,926,646	38	3,747,656	1,178,990-
		TOTAL FOR PERSONAL SERVICE	38	4,926,646	38	3,747,656	1,178,990-

ADOPTED BUDGET - FY16
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	4,926,646	38	3,747,656	1,178,990-
FINANCIAL PLAN SAVINGS				1,312,609	1,312,609
APPROPRIATION	38	4,926,646	38	5,060,265	133,619

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,926,646	5,060,265	133,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,926,646	5,060,265	133,619

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

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

	OBJECT: 001 FULL YEAR POSITIONS					
1147	DIRECTOR OF INDEPENDENT B D 132 94519			51,757-222,342	1	192,900
1190	ADMINISTRATIVE STAFF ANAL D 132 10026			49,492-222,342	11	1,379,615
1418	ADMINISTRATIVE STAFF ANAL D 132 10026			49,492-222,342	2	162,712
1477	BUDGET ANALYST (IBO) D 132 06713			51,910- 95,365	5	469,778
1580	ASSISTANT BUDGET ANALYST D 132 06712			35,004- 74,415	3	146,383
1690	PRINCIPAL ADMINISTRATIVE D 132 10124			45,978- 79,091	1	73,071
1996	BUDGET ANALYST (IBO) D 132 06713			51,910- 95,365	9	654,936
	SUBTOTAL FOR OBJECT 001				32	3,079,395

	POSITION SCHEDULE FOR U/A 001				32	3,079,395
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	577,387
	TOTAL FOR U/A 001				38	3,656,782

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,392		111,970			100,578
		110 FOOD & FORAGE SUPPLIES		3,500		1,500			2,000-
		117 POSTAGE		1,600		1,100			500-
		199 DATA PROCESSING SUPPLIES		71,896		71,896			
		SUBTOTAL FOR SUPPLYS&MATL		91,388		189,466			98,078
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		40,497		24,497			16,000-
		337 BOOKS-OTHER		72,577		55,577			17,000-
		338 LIBRARY BOOKS		44,737		42,237			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		161,011		125,511			35,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950			
	042001	40X CONTRACTUAL SERVICES-GENERAL		26,508					26,508-
		402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482			
		403 OFFICE SERVICES		800		800			
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		414 RENTALS - LAND BLDGS & STRUCTS		289,851		289,851			
		417 ADVERTISING		10,500		10,500			
	856001	42C HEAT LIGHT & POWER		12,103		12,020			83-
	858001	42G DATA PROCESSING SERVICES		7,004		7,004			
		431 LEASING OF MISC EQUIP		13,000		13,000			
		432 LEASING OF DATA PROC EQUIP		149		149			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		1,000			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,800		2,000			1,800-
		453 OVERNIGHT TRVL EXP-GENERAL		900		400			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500			
		SUBTOTAL FOR OTHR SER&CHR		420,047		388,656			31,391-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	60,000	3	31,000			29,000-
		602 TELECOMMUNICATIONS MAINT	1	1,713	1	1,713			
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500			
		615 PRINTING CONTRACTS	1	4,000	1	4,000			
		624 CLEANING SERVICES	1	2,200	1	2,200			
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	22,940	1	16,940			6,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	20,000	
		686 PROF SERV OTHER	1	3,341	1	3,341	
		SUBTOTAL FOR CNTRCTL SVCS	11	127,694	11	92,694	35,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	11	800,230	11	796,417	3,813-
		TOTAL FOR CONVERSION NAME	11	800,230	11	796,417	3,813-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	800,230	11	796,417	3,813-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,565	800,230	59,974	796,417	3,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		800,230		796,417	3,813-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		800,230		796,417	3,813-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		800,230		796,417	3,813-

ADOPTED BUDGET- FY16

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	4,926,646	38	3,747,656	1,178,990-
FINANCIAL PLAN SAVINGS				1,312,609	1,312,609
APPROPRIATION	38	4,926,646	38	5,060,265	133,619

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,926,646	5,060,265	133,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,926,646 5,060,265 133,619

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	86,565	800,230	59,974	796,417	3,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		800,230		796,417	3,813-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		800,230		796,417	3,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		800,230		796,417	3,813-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	4,926,646	38	3,747,656	1,178,990-
FINANCIAL PLAN SAVINGS				1,312,609	1,312,609
APPROPRIATION	38	4,926,646	38	5,060,265	133,619
OTPS					
TOTALS FOR OPERATING BUDGET		800,230		796,417	3,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		800,230		796,417	3,813-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,726,876	38	4,544,073	1,182,803-
FINANCIAL PLAN SAVINGS				1,312,609	1,312,609
APPROPRIATION	38	5,726,876	38	5,856,682	129,806
FUNDING					
CITY		5,726,876		5,856,682	129,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,726,876		5,856,682	129,806

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	713,565	12	883,371	169,806
		SUBTOTAL FOR F/T SALARIED	12	713,565	12	883,371	169,806
03 UNSALARIED		031 UNSALARIED		22,906		23,196	290
		SUBTOTAL FOR UNSALARIED		22,906		23,196	290
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		708		515	193-
		SUBTOTAL FOR AMT TO SCHED		708		515	193-
		SUBTOTAL FOR BUDGET CODE 1000	12	737,179	12	907,082	169,903
		TOTAL FOR EXECUTIVE	12	737,179	12	907,082	169,903
		TOTAL FOR PERSONAL SERVICES	12	737,179	12	907,082	169,903

ADOPTED BUDGET - FY16
 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	12	737,179	12	907,082	169,903
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,179	12	914,082	169,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	744,179	914,082	169,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	744,179	914,082	169,903

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	51,757-222,342	1	100,000
1264	ADMINISTRATIVE MANAGER	D 133	10025	49,492-222,342	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 74,049	2	113,386
1914	CITY RESEARCH SCIENTIST	D 133	21744	59,488-124,024	1	78,663
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	36,005- 65,805	1	50,000
	SUBTOTAL FOR OBJECT 001				6	462,049

	POSITION SCHEDULE FOR U/A 001				6	462,049
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	462,049
	TOTAL FOR U/A 001				12	924,098

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			117 POSTAGE		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		3,402		100		3,302-
			SUBTOTAL FOR SUPPLYS&MATL		7,402		4,100		3,302-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299				299-
			314 OFFICE FURITURE		2,250				2,250-
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		1,653				1,653-
			332 PURCH DATA PROCESSING EQUIPT		4,491				4,491-
			337 BOOKS-OTHER		3,234		500		2,734-
			338 LIBRARY BOOKS		301		2,000		1,699
			SUBTOTAL FOR PROPTY&EQUIP		14,228		4,500		9,728-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		290				290-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		12,833		22,817		9,984
			402 TELEPHONE & OTHER COMMUNICATNS		7,696		7,696		
			403 OFFICE SERVICES		1		300		299
			417 ADVERTISING		2,000		2,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,150				29,150-
			SUBTOTAL FOR OTHR SER&CHR		52,970		33,813		19,157-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,590			1-	76,590-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,057	1	6,400		4,343
			613 DATA PROCESSING EQUIPMENT	1	700	1	700		
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			622 TEMPORARY SERVICES	1	10,206	1	4,500		5,706-
			624 CLEANING SERVICES	1	800	1	800		
			671 TRAINING PRGM CITY EMPLOYEES	1	40,450	1	1,000		39,450-
			SUBTOTAL FOR CNTRCTL SVCS	7	132,803	6	15,400	1-	117,403-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000		7	208,403	6	58,813	1-	149,590-
TOTAL FOR EXECUTIVE		7	208,403	6	58,813	1-	149,590-
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	208,403	6	58,813	1-	149,590-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,790	208,403	1,500	58,813	149,590-
FINANCIAL PLAN SAVINGS		144,514		98,286	46,228-
APPROPRIATION		352,917		157,099	195,818-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		352,917		157,099	195,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		352,917		157,099	195,818-

ADOPTED BUDGET- FY16

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	12	737,179	12	907,082	169,903
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,179	12	914,082	169,903

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	744,179	914,082	169,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 744,179 914,082 169,903

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	1,790	208,403	1,500	58,813	149,590-
FINANCIAL PLAN SAVINGS		144,514		98,286	46,228-
APPROPRIATION		352,917		157,099	195,818-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	352,917	157,099	195,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 352,917 157,099 195,818-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	737,179	12	907,082	169,903
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	744,179	12	914,082	169,903
OTPS					
TOTALS FOR OPERATING BUDGET		208,403		58,813	149,590-
FINANCIAL PLAN SAVINGS		144,514		98,286	46,228-
APPROPRIATION		352,917		157,099	195,818-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	945,582	12	965,895	20,313
FINANCIAL PLAN SAVINGS		151,514		105,286	46,228-
APPROPRIATION	12	1,097,096	12	1,071,181	25,915-
FUNDING					
CITY		1,097,096		1,071,181	25,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,097,096		1,071,181	25,915-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,281	8	615,971			6,690
SUBTOTAL FOR F/T SALARIED			8	609,281	8	615,971			6,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,465		15,862			5,397
SUBTOTAL FOR AMT TO SCHED				10,465		15,862			5,397
SUBTOTAL FOR BUDGET CODE 1000			8	621,021	8	633,108			12,087
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	994,709	8	1,006,796			12,087
TOTAL FOR PERSONAL SERVICES			8	994,709	8	1,006,796			12,087

ADOPTED BUDGET - FY16
 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	994,709	8	1,006,796	12,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	994,709	8	1,006,796	12,087

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	994,709	1,006,796	12,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	994,709	1,006,796	12,087

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI D 134 06549			46,343-150,148	3	139,462
1270	COMMUNITY COORDINATOR (WI D 134 56058			52,322- 74,049	3	160,461
	SUBTOTAL FOR OBJECT 001				6	299,923

	POSITION SCHEDULE FOR U/A 001				6	299,923
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	99,974
	TOTAL FOR U/A 001				8	399,897

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		18,861		13,698	5,163-
		110 FOOD & FORAGE SUPPLIES				1,988	1,988
		117 POSTAGE		2,000		1,550	450-
		199 DATA PROCESSING SUPPLIES		3,500		4,000	500
	SUBTOTAL FOR SUPPLYS&MATL			25,360		22,235	3,125-
30	PROPTY&EQUIP	314 OFFICE FURITURE		7,397			7,397-
		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		2,012		4,000	1,988
		337 BOOKS-OTHER		26,068		23,179	2,889-
	SUBTOTAL FOR PROPTY&EQUIP			35,630		27,332	8,298-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,662			4,662-
		403 OFFICE SERVICES		1,017		500	517-
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
	SUBTOTAL FOR OTHR SER&CHR			9,862		4,683	5,179-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	403	1	2,000	1,597
		671 TRAINING PRGM CITY EMPLOYEES	1	4,530	1	18,785	14,255
	SUBTOTAL FOR CNTRCTL SVCS		3	4,965	3	20,817	15,852
	SUBTOTAL FOR BUDGET CODE 2000		3	75,817	3	75,067	750-
	TOTAL FOR ADMINISTRATIVE-OTPS		3	75,817	3	75,067	750-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	75,817	3	75,067	750-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	75,817	999	75,067	750-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,817		75,067	750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,817		75,067	750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		75,817		75,067	750-

ADOPTED BUDGET- FY16

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	994,709	8	1,006,796	12,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	994,709	8	1,006,796	12,087

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	994,709	1,006,796	12,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 994,709 1,006,796 12,087

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	999	75,817	999	75,067	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,067	750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,817		75,067	750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,817		75,067	750-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	994,709	8	1,006,796	12,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	994,709	8	1,006,796	12,087
OTPS					
TOTALS FOR OPERATING BUDGET		75,817		75,067	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,817		75,067	750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,070,526	8	1,081,863	11,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,070,526	8	1,081,863	11,337
FUNDING					
CITY		1,070,526		1,081,863	11,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,070,526		1,081,863	11,337

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	290,709	5	338,176	47,467
SUBTOTAL FOR F/T SALARIED			5	290,709	5	338,176	47,467
03 UNSALARIED		031 UNSALARIED		26,000			26,000-
SUBTOTAL FOR UNSALARIED				26,000			26,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		14,831		16,016	1,185
SUBTOTAL FOR ADD GRS PAY				16,961		18,146	1,185
SUBTOTAL FOR BUDGET CODE 1310			5	333,670	5	356,322	22,652
TOTAL FOR			5	333,670	5	356,322	22,652
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,231,473	16	1,615,342	383,869
SUBTOTAL FOR F/T SALARIED			16	1,231,473	16	1,615,342	383,869
03 UNSALARIED		031 UNSALARIED		166			166-
SUBTOTAL FOR UNSALARIED				166			166-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,921		2,921	
		042 LONGEVITY DIFFERENTIAL		13,425		14,727	1,302
		046 TERMINAL LEAVE		42,068			42,068-
		047 OVERTIME				1,000	1,000
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				58,914		19,148	39,766-
SUBTOTAL FOR BUDGET CODE 1000			16	1,290,553	16	1,634,490	343,937
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,707,114	35	2,040,297	333,183

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			35	1,707,114	35	2,040,297		333,183	
03	UN SALARIED	031 UN SALARIED		138,066		84,129		53,937-	
SUBTOTAL FOR UN SALARIED				138,066		84,129		53,937-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		24,858		27,419		2,561	
		045 HOLIDAY PAY		5,900		500		5,400-	
		047 OVERTIME		4,591		4,000		591-	
		061 SUPPER MONEY		100		591		491	
SUBTOTAL FOR ADD GRS PAY				35,449		32,510		2,939-	
SUBTOTAL FOR BUDGET CODE 1300			35	1,880,629	35	2,156,936		276,307	
BUDGET CODE: 1400 RESEARCH									
01	F/T SALARIED	001 FULL YEAR POSITIONS	9	581,324	9	615,755		34,431	
SUBTOTAL FOR F/T SALARIED			9	581,324	9	615,755		34,431	
03	UN SALARIED	031 UN SALARIED		47,479		38,205		9,274-	
SUBTOTAL FOR UN SALARIED				47,479		38,205		9,274-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		36,750		20,355		16,395-	
		043 SHIFT DIFFERENTIAL		50				50-	
		047 OVERTIME		849		800		49-	
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				37,749		21,255		16,494-	
SUBTOTAL FOR BUDGET CODE 1400			9	666,552	9	675,215		8,663	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	332,716	5	346,724		14,008	
SUBTOTAL FOR F/T SALARIED			5	332,716	5	346,724		14,008	
03	UN SALARIED	031 UN SALARIED		64,996		53,912		11,084-	
SUBTOTAL FOR UN SALARIED				64,996		53,912		11,084-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		049 BACKPAY - PRIOR YEARS		12,805				12,805-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				37,882		25,077	12,805-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2000			5	435,594	5	425,713	9,881-
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
SUBTOTAL FOR UNSALARIED				30,080		30,080	
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			65	4,303,408	65	4,922,434	619,026
TOTAL FOR PERSONAL SERVICES			70	4,637,078	70	5,278,756	641,678

ADOPTED BUDGET - FY16
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	70	4,637,078	70	5,278,756	641,678
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,637,078	70	5,282,826	645,748

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,171,404		4,827,033	655,629
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		465,674		455,793	9,881-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,637,078		5,282,826	645,748

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	51,757-222,342	2	286,855
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	165,399
1170	EXECUTIVE DIRECTOR	D 136	94486	51,757-222,342	1	139,709
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	51,757-222,342	2	198,176
1215	COUNSEL (LANDMARKS	D 136	95882	51,757-222,342	1	136,055
1221	URBAN ARCHEOLOGIST	D 136	92248	53,383- 72,765	2	144,746
1228	COMPUTER SYSTEMS MANAGER	D 136	10050	49,492-222,342	1	106,575
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	51,757-222,342	2	162,547
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 79,091	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	26	1,508,982
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	60,639- 60,639	1	75,837
1317	CLERICAL ASSOCIATE MOST M	D 136	10251	20,095- 55,390	1	53,412
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	1	56,693
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	51,757-222,342	1	110,768
1681	MOTOR VEHICLE OPERATOR	D 136	91212	33,117- 44,021	1	35,236
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 56,249	2	97,719
1915	*ATTORNEY AT LAW	D 136	30085	61,158-110,549	1	77,015
1992	COMMUNITY ASSOCIATE	D 136	56057	37,072- 56,249	1	48,082
3151	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 81,157	1	49,298
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	42,350- 79,091	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-222,342	5	287,721
SUBTOTAL FOR OBJECT 001					57	3,890,610

POSITION SCHEDULE FOR U/A 001					57	3,890,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	887,332
TOTAL FOR U/A 001					70	4,777,942

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1520 State Funded Doris Sara Grants							
60	CNTRCTL SVCS	686	PROF SERV OTHER		9,956		9,956-
	SUBTOTAL FOR CNTRCTL SVCS				9,956		9,956-
	SUBTOTAL FOR BUDGET CODE 1520				9,956		9,956-
	TOTAL FOR				9,956		9,956-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		310		310-
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,100	2,500	1,600-
		100	SUPPLIES + MATERIALS - GENERAL		12,084	12,839	755
		101	PRINTING SUPPLIES		1,200	1,200	1,200
		106	MOTOR VEHICLE FUEL		333	333	333
		110	FOOD & FORAGE SUPPLIES		4,981	5,000	19
		117	POSTAGE		31,439	15,400	16,039-
		199	DATA PROCESSING SUPPLIES		40,483	9,168	31,315-
	SUBTOTAL FOR SUPPLYS&MATL				93,397	46,440	46,957-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500	700	1,800-
		314	OFFICE FURITURE			1,000	1,000
		315	OFFICE EQUIPMENT		931	1,000	69
		332	PURCH DATA PROCESSING EQUIPT		7,263	9,332	2,069
		337	BOOKS-OTHER		15,628	5,000	10,628-
	SUBTOTAL FOR PROPTY&EQUIP				26,322	17,032	9,290-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943	26,943	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500	1,500	
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		841001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL		24,653	24,977	324
		402	TELEPHONE & OTHER COMMUNICATNS			66	66
		403	OFFICE SERVICES			8,450	8,450

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		9,827		19,152		9,325
			414 RENTALS - LAND BLDGS & STRUCTS				1,500		1,500
			417 ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		82,880		79,725		3,155-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,283		2,000		283-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		500		1,500-
		453	OVERNIGHT TRVL EXP-GENERAL		101		500		399
		454	OVERNIGHT TRVL EXP-SPECIAL		2,344		1,000		1,344-
			SUBTOTAL FOR OTHR SER&CHR		152,531		168,313		15,782
60		600	CONTRACTUAL SERVICES GENERAL	1	15,623	1	13,403		2,220-
		602	TELECOMMUNICATIONS MAINT	1	1,032			1-	1,032-
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,376	2	4,500		124
		613	DATA PROCESSING EQUIPMENT	1	3,681	1	5,605		1,924
		615	PRINTING CONTRACTS	1	5,000	1	4,500		500-
		622	TEMPORARY SERVICES	1	10,000	1	11,000		1,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,200			1-	1,200-
		686	PROF SERV OTHER	1	26,445	1	66,258		39,813
			SUBTOTAL FOR CNTRCTL SVCS	9	67,357	7	105,266	2-	37,909
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		275				275-
			SUBTOTAL FOR FXD MIS CHGS		275				275-
			SUBTOTAL FOR BUDGET CODE 1000	9	339,882	7	337,051	2-	2,831-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,805		1,805
			SUBTOTAL FOR SUPPLYS&MATL				1,805		1,805
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				800		800
			315 OFFICE EQUIPMENT		900		900		
			SUBTOTAL FOR PROPTY&EQUIP		900		1,700		800
60			686 PROF SERV OTHER		2,605				2,605-
			SUBTOTAL FOR CNTRCTL SVCS		2,605				2,605-
			SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505		
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	142,070	11	76,790	65,280-
		SUBTOTAL FOR CNTRCTL SVCS	11	142,070	11	76,790	65,280-
		SUBTOTAL FOR BUDGET CODE 2200	11	142,070	11	76,790	65,280-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	38,000	1	38,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	38,000	1	38,000	
		SUBTOTAL FOR BUDGET CODE 2300	1	38,000	1	38,000	
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605	
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605	
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
		TOTAL FOR LANDMARKS PRESERVATION COMM	21	528,062	19	459,951	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	21	538,018	19	459,951	2-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,661	538,018	135,645	459,951	78,067-
FINANCIAL PLAN SAVINGS APPROPRIATION		538,018		459,951	78,067-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		339,882		337,051	2,831-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		188,180		122,900	65,280-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		538,018		459,951	78,067-

ADOPTED BUDGET- FY16

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	70	4,637,078	70	5,278,756	641,678
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,637,078	70	5,282,826	645,748

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,171,404	4,827,033	655,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	465,674	455,793	9,881-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,637,078	5,282,826	645,748
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	140,661	538,018	135,645	459,951	78,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		538,018		459,951	78,067-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		339,882		337,051	2,831-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		188,180		122,900	65,280-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		538,018		459,951	78,067-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	70	4,637,078	70	5,278,756	641,678
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	4,637,078	70	5,282,826	645,748
OTPS					
TOTALS FOR OPERATING BUDGET		538,018		459,951	78,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		538,018		459,951	78,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,175,096	70	5,738,707	563,611
FINANCIAL PLAN SAVINGS				4,070	4,070
APPROPRIATION	70	5,175,096	70	5,742,777	567,681
FUNDING					
CITY		4,511,286		5,164,084	652,798
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,956			9,956-
FEDERAL - C.D.		653,854		578,693	75,161-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,175,096		5,742,777	567,681

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,653,614	90	4,115,669			462,055
SUBTOTAL FOR F/T SALARIED			90	3,653,614	90	4,115,669			462,055
03 UNSALARIED		031 UNSALARIED		27,654		30,876			3,222
SUBTOTAL FOR UNSALARIED				27,654		30,876			3,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	3,975,412	90	4,440,689			465,277
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,975,412	90	4,440,689			465,277
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,311,623	97	5,622,068	5		310,445
SUBTOTAL FOR F/T SALARIED			92	5,311,623	97	5,622,068	5		310,445
03 UNSALARIED		031 UNSALARIED		158,601		171,556			12,955
SUBTOTAL FOR UNSALARIED				158,601		171,556			12,955
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		587,160		650,288			63,128
		061 SUPPER MONEY		1,000		1,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,066,460		1,129,588		63,128
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201				92	6,536,684	97	6,923,212	5	386,528
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				92	6,536,684	97	6,923,212	5	386,528
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,352,488	121	6,000,433			647,945
SUBTOTAL FOR F/T SALARIED				121	5,352,488	121	6,000,433		647,945
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED					120,000		120,000		
03 UNSALARIED		031 UNSALARIED		526,856		548,974			22,118
SUBTOTAL FOR UNSALARIED					526,856		548,974		22,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		175,111		15,111			160,000-
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					177,048		17,048		160,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0301				121	6,176,392	121	6,686,455		510,063
BUDGET CODE: 0701 DISABLED ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,890	9	488,522			5,632
SUBTOTAL FOR F/T SALARIED				9	482,890	9	488,522		5,632
SUBTOTAL FOR BUDGET CODE 0701				9	482,890	9	488,522		5,632

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LICENSING			130	6,659,282	130	7,174,977	515,695
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	321	13,786,340	348	15,540,133	27 1,753,793
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
		SUBTOTAL FOR F/T SALARIED	321	13,788,891	348	15,542,684	27 1,753,793
03 UNSALARIED		031 UNSALARIED		10,908		16,408	5,500
		SUBTOTAL FOR UNSALARIED		10,908		16,408	5,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,085,829		1,085,829	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				165,050	165,050
		SUBTOTAL FOR AMT TO SCHED				165,050	165,050
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	321	15,026,024	348	16,950,367	27 1,924,343
		TOTAL FOR ENFORCEMENT	321	15,026,024	348	16,950,367	27 1,924,343
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,172,649	36	2,221,543	1 48,894
		SUBTOTAL FOR F/T SALARIED	35	2,172,649	36	2,221,543	1 48,894
03 UNSALARIED		031 UNSALARIED		1,103,716		1,106,856	3,140
		SUBTOTAL FOR UNSALARIED		1,103,716		1,106,856	3,140

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372	
	047 OVERTIME		60,720		60,720	
	061 SUPPER MONEY		1,500		1,500	
	SUBTOTAL FOR ADD GRS PAY		70,592		70,592	
	SUBTOTAL FOR BUDGET CODE 0501	35	3,346,957	36	3,398,991	1 52,034
	TOTAL FOR ADJUDICATION AND RESEARCH	35	3,346,957	36	3,398,991	1 52,034
	TOTAL FOR PERSONAL SERVICE	668	35,544,359	701	38,888,236	33 3,343,877

ADOPTED BUDGET - FY16
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	668	35,544,359	701	38,888,236	3,343,877
FINANCIAL PLAN SAVINGS APPROPRIATION	668	35,544,359	701	38,888,236	3,343,877

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,544,359	38,888,236	3,343,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	35,544,359	38,888,236	3,343,877
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	51,757-222,342	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	51,757-222,342	1	156,480
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-222,342	22	2,222,976
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	51,757-222,342	1	125,079
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 79,091	17	941,850
1142	*ASSISTANT ACCOUNTANT	D 156	40505	40,786- 51,092	72	3,072,798
1145	INVESTIGATOR	D 156	31105	42,064- 58,403	5	238,924
1146	ACCOUNTANT	D 156	40510	50,920- 79,013	3	210,049
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	149,310
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	3	221,560
1156	COMMUNITY ASSOCIATE	D 156	56057	37,072- 56,249	1	47,705
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	10	605,254
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	59	2,921,838
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	174	6,553,111
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	11	438,309
1201	EXECUTIVE ASSISTANT (TAXI	D 156	13292	51,757-222,342	1	96,425
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	42,798- 59,748	1	56,666
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	48,082
1205	CASHIER	D 156	10605	36,899- 55,390	7	282,176
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	29,897- 55,390	3	105,712
1500	EXECUTIVE AGENCY COUNSEL	D 156	95005	51,757-222,342	2	190,415
1501	AGENCY ATTORNEY	D 156	30087	61,158-110,549	30	1,967,710
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-222,342	5	613,958
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-120,754	10	888,913
1700	STOCK WORKER	D 156	12200	33,332- 48,648	1	36,624
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	52,064- 99,544	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	83,099-131,623	2	205,541
1821	COMPUTER AIDE-NON-SPVR	D 156	13620	39,747- 58,096	1	45,025
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 55,390	29	1,239,828
1901	CLERICAL AIDE	D 156	10250	29,897- 36,208	6	200,059
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 37,201	26	841,836
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	58,044- 65,987	1	35,689
1920	OPERATIONS COMMUNICATIONS	D 156	20271	40,653- 54,608	3	121,959
2001	PROCUREMENT ANALYST	D 156	12158	40,139- 87,631	1	65,172
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	51,757-222,342	1	87,087
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	107,169
2011	ADMINISTRATIVE PROCUREMEN	D 156	8297A	56,667-131,879	1	96,693
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	39,634- 76,612	2	88,675
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	51,757-222,342	7	785,269
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 56,249	3	284,409

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
4119	CLERICAL AIDE	D 156	10250	29,897- 36,208	13	819,200
	SUBTOTAL FOR OBJECT 001				543	27,522,519

	POSITION SCHEDULE FOR U/A 001				543	27,522,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				158	8,008,394
	TOTAL FOR U/A 001				701	35,530,913

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		1,000				1,000-
	856001	10F	MOTOR VEHICLE FUEL		4,007				4,007-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		416,595		1,810,767		1,394,172
		106	MOTOR VEHICLE FUEL		100,000		46,000		54,000-
		117	POSTAGE		297,701		166,702		130,999-
		169	MAINTENANCE SUPPLIES		13,000		7,000		6,000-
		199	DATA PROCESSING SUPPLIES		421,662		4,662		417,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,290,965		2,072,131		781,166
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,483		42,000		11,517
		302	TELECOMMUNICATIONS EQUIPMENT		71,425		1,425		70,000-
		305	MOTOR VEHICLES		359,738		729,700		369,962
		314	OFFICE FURITURE		154,648		10,000		144,648-
		315	OFFICE EQUIPMENT		1,344		1,000		344-
		332	PURCH DATA PROCESSING EQUIPT		228,000		12,000		216,000-
		337	BOOKS-OTHER		26,486				26,486-
	SUBTOTAL FOR PROPTY&EQUIP				872,124		796,125		75,999-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		670,717		511,394		159,323-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		391,834		100,000		291,834-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,915				1,915-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		333,371				333,371-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		19,334				19,334-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		191,914				191,914-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		3,720		3,720		
	841001	40X	CONTRACTUAL SERVICES-GENERAL		84,187				84,187-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		46,295		211,064		164,769
		403	OFFICE SERVICES		157,098		98,500		58,598-
		412	RENTALS OF MISC.EQUIP		55,131		100,000		44,869
		414	RENTALS - LAND BLDGS & STRUCTS		3,234,801		3,311,222		76,421
		417	ADVERTISING		35,671		2,000		33,671-
	856001	42C	HEAT LIGHT & POWER		395,190		393,071		2,119-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		5,000	7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		1,000	4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,000		1,000	22,000-
			473 SNOW REMOVAL SERVICES		9,484		5,000	4,484-
			499 OTHER EXPENSES - GENERAL		82,852		1,079,500	996,648
			SUBTOTAL FOR OTHR SER&CHR		5,758,514		5,822,471	63,957
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	14	764,185	14	819,516	55,331
			602 TELECOMMUNICATIONS MAINT	2	139,929	2	140,000	71
			608 MAINT & REP GENERAL	2	152,412	2	120,000	32,412-
			612 OFFICE EQUIPMENT MAINTENANCE	1	893	1	1,000	107
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
			615 PRINTING CONTRACTS	3	100,000	3	100,000	
			619 SECURITY SERVICES	2	926,393	2	600,000	326,393-
			622 TEMPORARY SERVICES	3	114,745	3	40,000	74,745-
			624 CLEANING SERVICES	1	217,389	1	220,000	2,611
			671 TRAINING PRGM CITY EMPLOYEES	1	26,770	1	5,000	21,770-
			684 PROF SERV COMPUTER SERVICES	1	951,758	1	1,100,000	148,242
			SUBTOTAL FOR CNTRCTL SVCS	31	3,409,474	31	3,160,516	248,958-
70			FXD MIS CHGS					
	856001		79D TRAINING CITY EMPLOYEES		44,157			44,157-
			790 TRANSFERS TO OTHER FUNDS		27,573		100,000	72,427
			794 TRAINING CITY EMPLOYEES		12,000			12,000-
			SUBTOTAL FOR FXD MIS CHGS		83,730		100,000	16,270
			SUBTOTAL FOR BUDGET CODE 0201	31	11,414,807	31	11,951,243	536,436
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	31	11,414,807	31	11,951,243	536,436
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
10			SUPPLYS&MATL				27,000	27,000
			100 SUPPLIES + MATERIALS - GENERAL				27,000	27,000
			SUBTOTAL FOR SUPPLYS&MATL				27,000	27,000
40			OTHR SER&CHR					
			499 OTHER EXPENSES - GENERAL		300,000		18,000,000	17,700,000
			SUBTOTAL FOR OTHR SER&CHR		300,000		18,000,000	17,700,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,700,000			8,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,700,000			8,700,000-
		SUBTOTAL FOR BUDGET CODE 0701		9,000,000		18,027,000	9,027,000
		TOTAL FOR LICENSING		9,000,000		18,027,000	9,027,000
		TOTAL FOR OTHER THAN PERSONAL SERVICE	31	20,414,807	31	29,978,243	9,563,436

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,178,346	20,414,807	1,045,185	29,978,243	9,563,436
FINANCIAL PLAN SAVINGS APPROPRIATION		20,414,807		29,978,243	9,563,436

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,414,807		29,978,243	9,563,436
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,414,807		29,978,243	9,563,436

ADOPTED BUDGET- FY16

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	668	35,544,359	701	38,888,236	3,343,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	35,544,359	701	38,888,236	3,343,877

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,544,359	38,888,236	3,343,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 35,544,359 38,888,236 3,343,877

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	2,178,346	20,414,807	1,045,185	29,978,243	9,563,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,414,807		29,978,243	9,563,436

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,414,807		29,978,243	9,563,436
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,414,807		29,978,243	9,563,436
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	668	35,544,359	701	38,888,236	3,343,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	35,544,359	701	38,888,236	3,343,877
OTPS					
TOTALS FOR OPERATING BUDGET		20,414,807		29,978,243	9,563,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,414,807		29,978,243	9,563,436
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	668	55,959,166	701	68,866,479	12,907,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION	668	55,959,166	701	68,866,479	12,907,313
FUNDING					
CITY		55,959,166		68,866,479	12,907,313
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		55,959,166		68,866,479	12,907,313

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	746,218	62	3,735,110		28	2,988,892
SUBTOTAL FOR F/T SALARIED			34	746,218	62	3,735,110		28	2,988,892
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			34	795,229	62	3,784,121		28	2,988,892
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,244	1	96,428			184
SUBTOTAL FOR F/T SALARIED			1	96,244	1	96,428			184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			1	96,247	1	96,431			184
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,275	2	87,478			203
		SUBTOTAL FOR F/T SALARIED	2	87,275	2	87,478			203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	87,278	2	87,481			203
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 - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			3		3		
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,730	1	36,510	220-
SUBTOTAL FOR F/T SALARIED			1	36,730	1	36,510	220-
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	37,699	1	37,479	220-
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,378	2	220,607	229
SUBTOTAL FOR F/T SALARIED			2	220,378	2	220,607	229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	220,381	2	220,610	229

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		157,237		12,287			144,950-
		SUBTOTAL FOR F/T SALARIED		157,237		12,287			144,950-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31		
		SUBTOTAL FOR ADD GRS PAY		31		31		
		SUBTOTAL FOR BUDGET CODE 0220		157,268		12,318		144,950-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023		
		SUBTOTAL FOR F/T SALARIED		9,023		9,023		
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023		
TOTAL FOR AGENCY OPERATIONS			45	1,755,045	73	4,599,383	28	2,844,338
TOTAL FOR PERSONAL SERVICES			45	1,755,045	73	4,599,383	28	2,844,338

ADOPTED BUDGET - FY16
 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	45	1,755,045	73	4,599,383	2,844,338
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	45	1,784,332	73	4,638,935	2,854,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,639,382	4,638,935	2,999,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	144,950		144,950-
INTRA-CITY SALES			
TOTAL	1,784,332	4,638,935	2,854,603

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	HUMAN RIGHTS SPECIALIST (	D 226	55018	50,062- 69,098	1	60,062
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 79,091	1	66,906
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 98,853	1	51,950
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	51,757-222,342	1	192,198
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	51,757-222,342	1	190,565
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	70,580- 92,336	1	83,150
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 37,201	1	33,014
6077	COMPUTER OPERATIONS MANAG	D 226	10074	51,757-222,342	1	110,673
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	51,757-222,342	1	110,160
SUBTOTAL FOR OBJECT 001					9	898,678

POSITION SCHEDULE FOR U/A 001					9	898,678
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					64	6,390,599
TOTAL FOR U/A 001					73	7,289,277

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0237 HPD Housing Discrimination Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,404			8,404-
		110 FOOD & FORAGE SUPPLIES		3,310			3,310-
		SUBTOTAL FOR SUPPLYS&MATL		11,714			11,714-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,376			3,376-
		417 ADVERTISING		37,500			37,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,550			1,550-
		SUBTOTAL FOR OTHR SER&CHR		42,426			42,426-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,220			7,220-
		686 PROF SERV OTHER	1	38,240		1-	38,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	45,460		1-	45,460-
		SUBTOTAL FOR BUDGET CODE 0237	1	99,600		1-	99,600-
		TOTAL FOR	1	99,600		1-	99,600-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 EXECUTIVE OFFICE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26		26	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,666		5,666	
		100 SUPPLIES + MATERIALS - GENERAL		95,365		1,366	93,999-
		101 PRINTING SUPPLIES		6		3,100	3,094
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		24,761		11,050	13,711-
		SUBTOTAL FOR SUPPLYS&MATL		128,324		23,708	104,616-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,321			1,321-
		332 PURCH DATA PROCESSING EQUIPT		77,442		3,750	73,692-
		337 BOOKS-OTHER		50,661		10,061	40,600-
		SUBTOTAL FOR PROPTY&EQUIP		129,424		13,811	115,613-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32		32	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		41,726				41,726-
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
			403 OFFICE SERVICES		11,799		5,189		6,610-
			407 MAINT & REP OF MOTOR VEH EQUIP		36		36		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		742,564		812,564		70,000
			412 RENTALS OF MISC.EQUIP		1,931		2,650		719
			417 ADVERTISING		4,111				4,111-
	856001	42C	HEAT LIGHT & POWER		23,234		23,482		248
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,279		2,000		721
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		1,057		364,726		363,669
			SUBTOTAL FOR OTHR SER&CHR		843,707		1,227,617		383,910
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3	45	3	2,057		2,012
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,661	1	4,000		1,339
		613	DATA PROCESSING EQUIPMENT	1	6,288	1	6,288		
		615	PRINTING CONTRACTS	1	1,784			1-	1,784-
		624	CLEANING SERVICES		4,000				4,000-
		684	PROF SERV COMPUTER SERVICES	1	9,677	1	6,677		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	24,455	6	19,022	1-	5,433-
			SUBTOTAL FOR BUDGET CODE 0201	7	1,125,910	6	1,284,158	1-	158,248
			TOTAL FOR AGENCY OPERATIONS	7	1,125,910	6	1,284,158	1-	158,248
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,225,510	6	1,284,158	2-	58,648

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781,137	1,225,510	851,385	1,284,158	58,648
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,222,413		1,281,061	58,648

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,122,813		1,281,061	158,248
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,600			99,600-
TOTAL		1,222,413		1,281,061	58,648

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,226,215	19	1,238,344			12,129
SUBTOTAL FOR F/T SALARIED			19	1,226,215	19	1,238,344			12,129
03 UNSALARIED		031 UNSALARIED		27,117		33,255			6,138
SUBTOTAL FOR UNSALARIED				27,117		33,255			6,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
		049 BACKPAY - PRIOR YEARS		4,461					4,461-
SUBTOTAL FOR ADD GRS PAY				85,379		80,918			4,461-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		569		392			177-
SUBTOTAL FOR AMT TO SCHED				569		392			177-
SUBTOTAL FOR BUDGET CODE 0225			19	1,339,280	19	1,352,909			13,629
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	977,039	15	983,354			6,315
SUBTOTAL FOR F/T SALARIED			15	977,039	15	983,354			6,315
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		2,687		2,658			29-
SUBTOTAL FOR UNSALARIED				2,687		2,658			29-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		049 BACKPAY - PRIOR YEARS		44,781					44,781-
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				87,716		42,935			44,781-
SUBTOTAL FOR BUDGET CODE 0350			15	1,068,630	15	1,030,135			38,495-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,840	5	261,115			35,275
SUBTOTAL FOR F/T SALARIED			5	225,840	5	261,115			35,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		049 BACKPAY - PRIOR YEARS		8,349					8,349-
		061 SUPPER MONEY		103					
SUBTOTAL FOR ADD GRS PAY				39,378		31,029			8,349-
SUBTOTAL FOR BUDGET CODE 0360			5	265,218	5	292,144			26,926
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,671	6	396,923			2,252
SUBTOTAL FOR F/T SALARIED			6	394,671	6	396,923			2,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		049 BACKPAY - PRIOR YEARS		18,451					18,451-
SUBTOTAL FOR ADD GRS PAY				48,671		30,220			18,451-
SUBTOTAL FOR BUDGET CODE 0370			6	443,342	6	427,143			16,199-
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,158	7	413,666			2,508
SUBTOTAL FOR F/T SALARIED			7	411,158	7	413,666			2,508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		049 BACKPAY - PRIOR YEARS		20,681					20,681-
		061 SUPPER MONEY		32		32			
SUBTOTAL FOR ADD GRS PAY				46,833		26,152			20,681-
SUBTOTAL FOR BUDGET CODE 0380			7	457,991	7	439,818			18,173-
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,027	3	146,434			407
SUBTOTAL FOR F/T SALARIED			3	146,027	3	146,434			407

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909	
		047 OVERTIME		681		681	
		049 BACKPAY - PRIOR YEARS		3,184			3,184-
		SUBTOTAL FOR ADD GRS PAY		7,774		4,590	3,184-
		SUBTOTAL FOR BUDGET CODE 0390	3	153,801	3	151,024	2,777-
		TOTAL FOR AGENCY OPERATIONS	55	3,728,262	55	3,693,173	35,089-
		TOTAL FOR COMMUNITY DEVELOP P.S.	55	3,728,262	55	3,693,173	35,089-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,728,262	55	3,693,173	35,089-
FINANCIAL PLAN SAVINGS APPROPRIATION	55	3,728,262	55	3,693,173	35,089-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		3,693,173	3,693,173
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	3,728,262		3,728,262-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,728,262	3,693,173	35,089-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	50,062- 69,098	1	65,902
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	70,580- 92,336	12	818,359
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	50,062- 69,098	12	605,899
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 55,390	1	41,491
1250	COMMUNITY ASSOCIATE	D 226	56057	37,072- 56,249	1	56,249
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	70,580- 92,336	3	202,791
1312	AGENCY ATTORNEY	D 226	30087	61,158-110,549	2	122,266
1320	*ATTORNEY AT LAW	D 226	30085	61,158-110,549	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-110,549	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-110,549	11	642,372
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	29,897- 55,390	1	40,826
4505	EXECUTIVE DIRECTOR	D 226	10173	51,757-222,342	1	113,109
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 56,249	4	177,502
SUBTOTAL FOR OBJECT 001					51	3,038,789

POSITION SCHEDULE FOR U/A 003					51	3,038,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	238,336
TOTAL FOR U/A 003					55	3,277,125

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0234 OTPS											
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		799			799			
		827001 10F	MOTOR VEHICLE FUEL		2,500			2,500			
		856001 10F	MOTOR VEHICLE FUEL		20			20			
		856001 10X	SUPPLIES + MATERIALS - GENERAL		4,371			4,371			
		100	SUPPLIES + MATERIALS - GENERAL		27,670			1,892		25,778-	
		101	PRINTING SUPPLIES					1,000		1,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40			
		106	MOTOR VEHICLE FUEL		783			783			
	856001	11X	FOOD & FORAGE SUPPLIES		425			425			
		110	FOOD & FORAGE SUPPLIES		501			501			
		117	POSTAGE		3,778			2,928		850-	
		199	DATA PROCESSING SUPPLIES		21,744					21,744-	
		SUBTOTAL FOR SUPPLYS&MATL			62,631			15,259		47,372-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,000			3,000			
		337	BOOKS-OTHER		900					900-	
		SUBTOTAL FOR PROPTY&EQUIP			3,900			3,000		900-	
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		51,635			96,635		45,000	
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		1,372			1,372			
		402	TELEPHONE & OTHER COMMUNICATNS		720			720			
		403	OFFICE SERVICES		2,474			2,474			
		412	RENTALS OF MISC.EQUIP		6,167			8,704		2,537	
		417	ADVERTISING		377					377-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,879			4,000		2,121	
		453	OVERNIGHT TRVL EXP-GENERAL		81			2,000		1,919	
		SUBTOTAL FOR OTHR SER&CHR			64,705			115,905		51,200	
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	204	1		1,125		921	
		612	OFFICE EQUIPMENT MAINTENANCE	1	375	1		1,225		850	
		615	PRINTING CONTRACTS	1	4,699				1-	4,699-	
		SUBTOTAL FOR CNRCTL SVCS			3	5,278	2		2,350	1-	2,928-
		SUBTOTAL FOR BUDGET CODE 0234			3	136,514	2		136,514	1-	
BUDGET CODE: 0350 ADMIN CRB CD											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,643			8,826		2,183	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES				1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		26				26-	
		117 POSTAGE		209				209-	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,878		10,826		3,948	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		26		1,414		1,388	
		332 PURCH DATA PROCESSING EQUIPT		46,624		6,500		40,124-	
		337 BOOKS-OTHER		579		5,000		4,421	
		SUBTOTAL FOR PROPTY&EQUIP		47,229		12,914		34,315-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,811		29,811		20,000	
		400 CONTRACTUAL SERVICES-GENERAL		455				455-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		8,518		2,779		5,739-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		191,347		119,699		71,648-	
		412 RENTALS OF MISC.EQUIP		20,824		25,500		4,676	
		414 RENTALS - LAND BLDGS & STRUCTS		255,548		334,236		78,688	
		454 OVERNIGHT TRVL EXP-SPECIAL		908		3,000		2,092	
		SUBTOTAL FOR OTHR SER&CHR		489,913		517,527		27,614	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,203	2	1,955	1	752	
		613 DATA PROCESSING EQUIPMENT	1	6,750			1-	6,750-	
		615 PRINTING CONTRACTS		26,363				26,363-	
		624 CLEANING SERVICES	1	14,646	2	21,800	1	7,154	
		684 PROF SERV COMPUTER SERVICES	1	21,340	2	8,100	1	13,240-	
		SUBTOTAL FOR CNTRCTL SVCS	4	70,302	6	31,855	2	38,447-	
		SUBTOTAL FOR BUDGET CODE 0350	4	614,322	6	573,122	2	41,200-	
		TOTAL FOR AGENCY OPERATIONS	7	750,836	8	709,636	1	41,200-	
		TOTAL FOR COMM DEVELOP OTPS	7	750,836	8	709,636	1	41,200-	

ADOPTED BUDGET - FY16
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	262,280	750,836	255,632	709,636	41,200-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		750,837		709,637	41,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		709,637	573,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		614,322			614,322-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		750,837		709,637	41,200-

ADOPTED BUDGET- FY16
 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	100	5,483,307	128	8,292,556	2,809,249
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	100	5,512,594	128	8,332,108	2,819,514

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,639,382	8,332,108	6,692,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,728,262		3,728,262-
FEDERAL - OTHER	144,950		144,950-
INTRA-CITY SALES			
TOTAL	5,512,594	8,332,108	2,819,514
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	1,043,417	1,976,346	1,107,017	1,993,794	17,448
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,973,250		1,990,698	17,448

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,259,328		1,990,698	731,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		614,322			614,322-
FEDERAL - OTHER					
INTRA-CITY SALES		99,600			99,600-
TOTAL		1,973,250		1,990,698	17,448
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	100	5,483,307	128	8,292,556	2,809,249
FINANCIAL PLAN SAVINGS		29,287		39,552	10,265
APPROPRIATION	100	5,512,594	128	8,332,108	2,819,514
OTPS					
TOTALS FOR OPERATING BUDGET		1,976,346		1,993,794	17,448
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,973,250		1,990,698	17,448
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	100	7,459,653	128	10,286,350	2,826,697
FINANCIAL PLAN SAVINGS		26,191		36,456	10,265
APPROPRIATION	100	7,485,844	128	10,322,806	2,836,962
FUNDING					
CITY		2,898,710		10,322,806	7,424,096
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,342,584			4,342,584-
FEDERAL - OTHER		144,950			144,950-
INTRA-CITY SALES		99,600			99,600-
TOTAL FUNDING		7,485,844		10,322,806	2,836,962

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,625,911	17	1,665,286	39,375
		SUBTOTAL FOR F/T SALARIED	17	1,625,911	17	1,665,286	39,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	17	1,628,876	17	1,668,251	39,375
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	9,382,067	131	10,067,109	685,042
		SUBTOTAL FOR F/T SALARIED	121	9,382,067	131	10,067,109	685,042
02 OTH SALARIED		021 PART-TIME POSITIONS		4,315		5,142	827
		SUBTOTAL FOR OTH SALARIED		4,315		5,142	827
03 UNSALARIED		031 UNSALARIED		16,725		17,315	590
		SUBTOTAL FOR UNSALARIED		16,725		17,315	590
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	121	9,825,479	131	10,511,938	686,459
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,460,968	36	2,518,135	57,167
		SUBTOTAL FOR F/T SALARIED	36	2,460,968	36	2,518,135	57,167
03 UNSALARIED		031 UNSALARIED		3,849		4,977	1,128
		SUBTOTAL FOR UNSALARIED		3,849		4,977	1,128

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	36	2,490,982	36	2,549,277	58,295
TOTAL FOR			174	13,945,337	184	14,729,466	10 784,129
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			174	13,945,337	184	14,729,466	10 784,129

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174	13,945,337	184	14,729,466	784,129
FINANCIAL PLAN SAVINGS APPROPRIATION	174	13,945,337	184	14,729,466	784,129

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,216,409		11,302,925	1,086,516
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,706,538		3,404,151	302,387-
INTRA-CITY SALES					
TOTAL		13,945,337		14,729,466	784,129

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	51,757-222,342	1	200,847
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	176,365
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	1	160,835
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	8	951,609
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	51,757-222,342	2	286,257
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	93,000
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	30	2,412,469
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-222,342	4	414,650
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	1	111,736
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	4	276,734
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-222,342	5	547,878
1333	ACCOUNTANT	D 261	40510	50,920- 79,013	8	434,422
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	13	1,264,425
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-105,464	3	343,650
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	157,271
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 79,091	5	295,596
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-222,342	1	90,847
1566	ACCOUNTANT	D 261	40510	50,920- 79,013	1	66,078
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 79,091	8	456,736
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	52,064- 99,544	1	90,263
1680	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-120,754	1	82,012
1682	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	3	175,509
1685	MANAGEMENT AUDITOR	D 261	40502	56,797- 86,499	4	341,960
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	2	135,485
1688	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	2	112,045
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	7	435,281
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 87,631	4	221,000
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	21	1,193,345
1919	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	4	231,797
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	3	124,849
1995	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	3	149,394
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	6	374,759
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	52,000
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	102,649
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	53,074
2081	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	2	116,663
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	3	132,025
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 55,390	1	36,899
2108	COMMUNITY ASSISTANT	D 261	56056	31,454- 37,201	1	36,905
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	63,429
2500	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	53,891

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3025	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	95,000
3028	ADMINISTRATIVE CONTRACT	S D 261	10095	51,757-222,342	8	648,540
3030	ACCOUNTANT	D 261	40510	50,920- 79,013	3	198,527
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	1	102,612
3041	SECRETARY TO COMMISSIONER	D 261	12798	57,162- 78,521	2	137,725
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 37,201	1	32,976
3094	CLERICAL ASSOCIATE MOST	M D 261	10251	20,095- 55,390	5	223,894
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	83,099-131,623	3	284,921
5012	AGENCY ATTORNEY	D 261	30087	61,158-110,549	3	253,187
SUBTOTAL FOR OBJECT 001					202	15,110,229
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 87,631	1	50,923
SUBTOTAL FOR OBJECT 004					1	50,923

POSITION SCHEDULE FOR U/A 002					203	15,161,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-19	-1,419,024
TOTAL FOR U/A 002					184	13,742,128

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16									
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT					
RESPONSIBILITY CENTER:															
BUDGET CODE: E005 HURRICANE SANDY															
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		59,236					59,236-
		SUBTOTAL FOR CNTRCTL SVCS								59,236					59,236-
		SUBTOTAL FOR BUDGET CODE E005								59,236					59,236-
BUDGET CODE: 3712 CSBG - SYEP															
60		CNTRCTL SVCS			678			PAYMENTS TO DELEGATE AGENCIES		369,800					369,800-
					686		1	PROF SERV OTHER		24,412		1-			24,412-
		SUBTOTAL FOR CNTRCTL SVCS					1			394,212		1-			394,212-
70		FXD MIS CHGS			704			PAY FOR SURETY BOND/INSUR PREM		683					683-
					724			JTPA-WAGES		2,992,134					2,992,134-
					725			JTPA-FRINGS		239,134					239,134-
		SUBTOTAL FOR FXD MIS CHGS								3,231,951					3,231,951-
		SUBTOTAL FOR BUDGET CODE 3712					1			3,626,163		1-			3,626,163-
BUDGET CODE: 4198 AOTPS															
10		SUPPLYS&MATL			100			SUPPLIES + MATERIALS - GENERAL		2,525			10,000		7,475
					117			POSTAGE		2,000			15,000		13,000
					199			DATA PROCESSING SUPPLIES		20,053			2,000		18,053-
		SUBTOTAL FOR SUPPLYS&MATL								24,578			27,000		2,422
30		PROPTY&EQUIP			300			EQUIPMENT GENERAL		758					758-
					332			PURCH DATA PROCESSING EQUIPT		15,864			2,000		13,864-
					337			BOOKS-OTHER		25,272			1,500		23,772-
		SUBTOTAL FOR PROPTY&EQUIP								41,894			3,500		38,394-
40		OTHR SER&CHR	094001		40X			CONTRACTUAL SERVICES-GENERAL							
			856001		40X			CONTRACTUAL SERVICES-GENERAL							
			858001		40X			CONTRACTUAL SERVICES-GENERAL		5,000			5,000		
			402					TELEPHONE & OTHER COMMUNICATNS					500		500
			403					OFFICE SERVICES		3,782			28,999		25,217
			412					RENTALS OF MISC.EQUIP		371			12,000		11,629
			451					NON OVERNIGHT TRVL EXP-GENERAL		3,748			1,000		2,748-
			452					NON OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		204					204-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,096					1,096-
			SUBTOTAL FOR OTHR SER&CHR		14,201		48,499			34,298
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	7,480				1-	7,480-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	500			500
			613 DATA PROCESSING EQUIPMENT	1	3,000			1-		3,000-
			615 PRINTING CONTRACTS	2	7,384	2	19,000			11,616
			622 TEMPORARY SERVICES	1		1	1,000			1,000
			624 CLEANING SERVICES	1	5,962			1-		5,962-
			686 PROF SERV OTHER		5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	28,826	4	20,500	3-		8,326-
			SUBTOTAL FOR BUDGET CODE 4198	7	109,499	4	99,499	3-		10,000-
BUDGET CODE: 4199 AOTPS-IC										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
			SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,147,300		183,416			963,884-
			SUBTOTAL FOR OTHR SER&CHR		1,147,300		183,416			963,884-
			SUBTOTAL FOR BUDGET CODE 4199		1,150,300		186,416			963,884-
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60			CNTRCTL SVCS							
			684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000			
			SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000			
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals										
60			CNTRCTL SVCS							
			678 PAYMENTS TO DELEGATE AGENCIES		850,000					850,000-
			684 PROF SERV COMPUTER SERVICES		4,550					4,550-
			SUBTOTAL FOR CNTRCTL SVCS		854,550					854,550-
			SUBTOTAL FOR BUDGET CODE 9922		854,550					854,550-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS							
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		426,600		426,600-
	SUBTOTAL FOR OTHR SER&CHR				426,600		426,600-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,273,490		4,273,490-
	SUBTOTAL FOR CNTRCTL SVCS				4,273,490		4,273,490-
	SUBTOTAL FOR BUDGET CODE 9923				4,700,090		4,700,090-
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,996,766		1,996,766-
	SUBTOTAL FOR CNTRCTL SVCS				1,996,766		1,996,766-
	SUBTOTAL FOR BUDGET CODE 9924				1,996,766		1,996,766-
TOTAL FOR				9	12,601,604	5	390,915 4- 12,210,689-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000		375,000
	SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000
	SUBTOTAL FOR BUDGET CODE 2804				375,000		375,000
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250
	SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				19,251		19,251
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335
	SUBTOTAL FOR FXD MIS CHGS				2,335		2,335

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9704				47,836		47,836	
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433	367,433
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	656,433	367,433
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		474		41,800	41,326
		117 POSTAGE				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				474		43,800	43,326
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,690			12,690-
SUBTOTAL FOR PROPTY&EQUIP				12,690			12,690-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		164,064			164,064-
	069001	40X CONTRACTUAL SERVICES-GENERAL		1,598,296		2,131,062	532,766
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		403 OFFICE SERVICES		3,162			3,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,264		8,000	3,736
		496 ALLOWANCES TO PARTICIPANTS		29,000			29,000-
SUBTOTAL FOR OTHR SER&CHR				1,799,286		2,139,062	339,776
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,752			5,752-
		615 PRINTING CONTRACTS	1	3,431	1	10,000	6,569
		616 COMMUNITY CONSULTANT CONTRACTS	9	792,353	9	781,016	11,337-
		678 PAYMENTS TO DELEGATE AGENCIES	364	20,495,530	364	18,044,763	2,450,767-
		681 PROF SERV ACCTING & AUDITING	1	18,833	1	300,000	281,167
		685 PROF SERV DIRECT EDUC SERV	2	28,070	2	238,200	210,130
		686 PROF SERV OTHER		3,385			3,385-
		689 PROF SERV CURRIC & PROF DEVEL	1	39,339			39,339-
SUBTOTAL FOR CNTRCTL SVCS			378	21,386,693	377	19,373,979	2,012,714-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		93,108		158,108	65,000
SUBTOTAL FOR FXD MIS CHGS				93,108		158,108	65,000
SUBTOTAL FOR BUDGET CODE 9805			378	23,292,251	377	21,714,949	1,577,302-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		21,700,463	9	28,538,722	9	6,838,259
			681 PROF SERV ACCTING & AUDITING		180,974				180,974-
			SUBTOTAL FOR CNTRCTL SVCS		21,881,437	9	28,538,722	9	6,657,285
			SUBTOTAL FOR BUDGET CODE 9825		21,881,437	9	28,538,722	9	6,657,285
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,062,309		4,300,000		3,237,691
			SUBTOTAL FOR CNTRCTL SVCS		1,062,309		4,300,000		3,237,691
			SUBTOTAL FOR BUDGET CODE 9826		1,062,309		4,300,000		3,237,691
BUDGET CODE: 9855 ADULT ED									
30	PROPTY&EQUIP	337	BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
40	OTHR SER&CHR	417	ADVERTISING				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 9855				10,000		10,000
BUDGET CODE: 9904 CSBG-AOTPS									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,925,886				1,925,886-
			SUBTOTAL FOR OTHR SER&CHR		1,925,886				1,925,886-
			SUBTOTAL FOR BUDGET CODE 9904		1,925,886				1,925,886-
BUDGET CODE: 9915 ADULT ED ACT									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	29	2,500,000	29	2,500,000		
			SUBTOTAL FOR CNTRCTL SVCS	29	2,500,000	29	2,500,000		
			SUBTOTAL FOR BUDGET CODE 9915	29	2,500,000	29	2,500,000		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		501,212		479,593	21,619-
		SUBTOTAL FOR CNTRCTL SVCS		585,212		479,593	105,619-
		SUBTOTAL FOR BUDGET CODE 9920		585,212		479,593	105,619-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			408	53,519,931	416	60,183,533	8 6,663,602
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			417	66,121,535	421	60,574,448	4 5,547,087-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,392,096	66,121,535	2,370,314	60,574,448	5,547,087-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		65,964,119		60,417,032	5,547,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,176,257		35,630,057	546,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		27,851,862		22,850,975	5,000,887-
INTRA-CITY SALES					
TOTAL		65,964,119		60,417,032	5,547,087-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	205,844	6	207,381	1,537
SUBTOTAL FOR F/T SALARIED			6	205,844	6	207,381	1,537
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	207,141	6	208,678	1,537
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,777	4	182,441	3,664
SUBTOTAL FOR F/T SALARIED			4	178,777	4	182,441	3,664
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			4	181,437	4	185,101	3,664
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	679,033	20	1,520,375	841,342
SUBTOTAL FOR F/T SALARIED			20	679,033	20	1,520,375	841,342
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	689,245	20	1,530,587	841,342
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035	
SUBTOTAL FOR F/T SALARIED			1	70,035	1	70,035	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	841,240	21	1,102,671	10		261,431
		SUBTOTAL FOR F/T SALARIED	11	841,240	21	1,102,671	10		261,431
		SUBTOTAL FOR BUDGET CODE 3535	11	841,240	21	1,102,671	10		261,431
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,276,675	105	4,439,069	16		162,394
		SUBTOTAL FOR F/T SALARIED	89	4,276,675	105	4,439,069	16		162,394
		SUBTOTAL FOR BUDGET CODE 3547	89	4,276,675	105	4,439,069	16		162,394
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		588,646		596,592			7,946
		SUBTOTAL FOR F/T SALARIED		588,646		596,592			7,946
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,938		4,668			730
		SUBTOTAL FOR AMT TO SCHED		3,938		4,668			730
		SUBTOTAL FOR BUDGET CODE 3558		592,584		601,260			8,676
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,238	1	80,066			828
		SUBTOTAL FOR F/T SALARIED	1	79,238	1	80,066			828
		SUBTOTAL FOR BUDGET CODE 3691	1	79,238	1	80,066			828
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,461	1	68,850			389
		SUBTOTAL FOR F/T SALARIED	1	68,461	1	68,850			389

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3692			1	68,461	1	68,850	389
BUDGET CODE: 3697 CEO - Youth Internships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,939	5	280,851	3,912
SUBTOTAL FOR F/T SALARIED			5	276,939	5	280,851	3,912
SUBTOTAL FOR BUDGET CODE 3697			5	276,939	5	280,851	3,912
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,577	3	229,809	1 71,232
SUBTOTAL FOR F/T SALARIED			2	158,577	3	229,809	1 71,232
03 UNSALARIED		031 UNSALARIED		972		972	
SUBTOTAL FOR UNSALARIED				972		972	
SUBTOTAL FOR BUDGET CODE 3698			2	159,549	3	230,781	1 71,232
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	540,528	13	549,624	9,096
SUBTOTAL FOR F/T SALARIED			13	540,528	13	549,624	9,096
03 UNSALARIED		031 UNSALARIED		682		1,067	385
SUBTOTAL FOR UNSALARIED				682		1,067	385
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				9,208		9,208	
SUBTOTAL FOR BUDGET CODE 4001			13	550,418	13	559,899	9,481
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,037,829	20	985,128	52,701-
SUBTOTAL FOR F/T SALARIED			20	1,037,829	20	985,128	52,701-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,507		6,507	
SUBTOTAL FOR BUDGET CODE 4003			20	1,044,336	20	991,635	52,701-
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,376,854	29	2,412,176	35,322
SUBTOTAL FOR F/T SALARIED			29	2,376,854	29	2,412,176	35,322
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		925		925	
	047	OVERTIME		4,918		4,918	
SUBTOTAL FOR ADD GRS PAY				5,843		5,843	
SUBTOTAL FOR BUDGET CODE 4006			29	2,382,697	29	2,418,019	35,322
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	982,411	14	996,790	14,379
SUBTOTAL FOR F/T SALARIED			14	982,411	14	996,790	14,379
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	988,631	14	1,003,010	14,379
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	809,675	11	817,838	8,163
SUBTOTAL FOR F/T SALARIED			11	809,675	11	817,838	8,163
04 ADD GRS PAY	047	OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			11	811,306	11	819,469	8,163
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS		431,745		213,756	217,989-
SUBTOTAL FOR F/T SALARIED				431,745		213,756	217,989-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499			
		SUBTOTAL FOR BUDGET CODE 4306		433,244		215,255			217,989-
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	949,828	15	963,982			14,154
		SUBTOTAL FOR F/T SALARIED	15	949,828	15	963,982			14,154
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
03 UNSALARIED		031 UNSALARIED		1,115		1,743			628
		SUBTOTAL FOR UNSALARIED		1,115		1,743			628
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903			
		SUBTOTAL FOR BUDGET CODE 5001	15	958,203	15	972,985			14,782
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	588,949	11	865,044			276,095
		SUBTOTAL FOR F/T SALARIED	11	588,949	11	865,044			276,095
03 UNSALARIED		031 UNSALARIED		943		1,474			531
		SUBTOTAL FOR UNSALARIED		943		1,474			531
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	11	589,930	11	866,556			276,626
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,512	4	525,304			356,792
		SUBTOTAL FOR F/T SALARIED	4	168,512	4	525,304			356,792
04 ADD GRS PAY		047 OVERTIME		548		548			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			4	169,060	4	525,852	356,792
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	927,731	17	944,642	16,911
SUBTOTAL FOR F/T SALARIED			17	927,731	17	944,642	16,911
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
SUBTOTAL FOR OTH SALARIED				2,408		2,408	
03 UNSALARIED		031 UNSALARIED		422,801		21,596	401,205-
SUBTOTAL FOR UNSALARIED				422,801		21,596	401,205-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
SUBTOTAL FOR ADD GRS PAY				1,171		1,171	
SUBTOTAL FOR BUDGET CODE 5006			17	1,354,111	17	969,817	384,294-
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	497,656	9	592,556	94,900
SUBTOTAL FOR F/T SALARIED			9	497,656	9	592,556	94,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			9	500,550	9	595,450	94,900
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,411,636	26	1,436,863	25,227
SUBTOTAL FOR F/T SALARIED			26	1,411,636	26	1,436,863	25,227
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	1,417,387	26	1,442,614	25,227

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		309	18,642,455	336	20,178,548	27 1,536,093
TOTAL FOR PROGRAM SERVICES - PS		309	18,642,455	336	20,178,548	27 1,536,093

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	18,642,455	336	20,178,548	1,536,093
FINANCIAL PLAN SAVINGS APPROPRIATION	309	18,642,455	336	20,178,548	1,536,093

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,456,087		9,766,553	310,466
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		4,473,922		5,581,424	1,107,502
INTRA-CITY SALES		4,164,763		4,282,888	118,125
TOTAL		18,642,455		20,178,548	1,536,093

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST X	261	10095	51,757-222,342	1	77,656
1153	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	65,740
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	51,793- 57,552	8	458,435
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	9	700,642
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	51,757-222,342	7	585,141
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	3	237,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	4	326,965
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-222,342	34	3,092,599
1302	COMPUTER ASSOCIATE (TECHN	D 261	13611	52,064- 99,544	1	48,000
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	317,097
1535	DEPUTY COMMISSIONER (CDA)	D 261	95578	51,757-222,342	1	164,938
1550	ADM MANAGER-NON-MGRL FROM	D 261	1002C	53,373-119,841	1	67,000
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 79,091	3	184,697
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 79,091	5	307,606
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	65,000
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	66,960
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	11	765,851
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	40	2,483,383
1811	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	5	274,702
1919	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	63,997
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	9	546,104
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	5	300,382
2000	YOUTH COORDINATOR (YOUTH	D 261	51402	51,793- 57,552	1	55,321
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	5	290,166
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	1	64,590
2075	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	2	108,698
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	15	942,700
2081	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	5	375,565
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	2	113,395
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	29,897- 55,390	1	46,905
2108	COMMUNITY ASSOCIATE	D 261	56057	37,072- 56,249	1	41,694
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	61,035- 79,977	3	187,126
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002D	59,032-146,276	1	93,600
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	51,757-222,342	2	219,559
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	51,757-222,342	40	3,322,556
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 55,390	2	92,882
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	29,897- 55,390	1	37,365
5022	CONTRACT SPECIALIST	D 261	40561	42,106- 69,627	1	51,848
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 74,049	1	54,901
SUBTOTAL FOR OBJECT 001					239	17,298,766

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 311				239	17,298,766
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	7,020,838
	TOTAL FOR U/A 311				336	24,319,604

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,036,150		4,205,472	1,169,322
	SUBTOTAL FOR OTHR SER&CHR			3,036,150		4,205,472	1,169,322
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		22,891,487		27,845,810	4,954,323
	SUBTOTAL FOR CNTRCTL SVCS			22,891,487		27,845,810	4,954,323
	SUBTOTAL FOR BUDGET CODE 3535			25,927,637		32,051,282	6,123,645
BUDGET CODE: 3541 SONYC Summer							
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL				5,200,000	5,200,000
	SUBTOTAL FOR OTHR SER&CHR					5,200,000	5,200,000
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM				19,248,600	19,248,600
	SUBTOTAL FOR CNTRCTL SVCS					19,248,600	19,248,600
	SUBTOTAL FOR BUDGET CODE 3541					24,448,600	24,448,600
BUDGET CODE: 3542 OST MSE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		924,422		2,619,426	1,695,004
	SUBTOTAL FOR SUPPLYS&MATL			924,422		2,619,426	1,695,004
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,363			24,363-
		332 PURCH DATA PROCESSING EQUIPT		5,067			5,067-
		337 BOOKS-OTHER		71,250			71,250-
	SUBTOTAL FOR PROPTY&EQUIP			100,680			100,680-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		81,600			81,600-
		400 CONTRACTUAL SERVICES-GENERAL		8,911			8,911-
		412 RENTALS OF MISC.EQUIP		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,215			47,215-
	SUBTOTAL FOR OTHR SER&CHR			137,976			137,976-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,560			134,560-
		615 PRINTING CONTRACTS		43,478			43,478-
		622 TEMPORARY SERVICES		1,927			1,927-
		685 PROF SERV DIRECT EDUC SERV		731			731-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		123,062			123,062-
		SUBTOTAL FOR CNTRCTL SVCS		303,758			303,758-
		SUBTOTAL FOR BUDGET CODE 3542		1,466,836		2,619,426	1,152,590
BUDGET CODE: 3543 OST MSE Non-Public Schools							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		5,000,000		14,270,213	9,270,213
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		14,270,213	9,270,213
		SUBTOTAL FOR BUDGET CODE 3543		5,000,000		14,270,213	9,270,213
BUDGET CODE: 3548 OST-Universal Afterschool							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		81,568,480		95,616,132	14,047,652
		SUBTOTAL FOR CNTRCTL SVCS		81,568,480		95,616,132	14,047,652
		SUBTOTAL FOR BUDGET CODE 3548		81,568,480		95,616,132	14,047,652
BUDGET CODE: 3557 Youth Program at NYCHA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,844			29,844-
		SUBTOTAL FOR SUPPLYS&MATL		29,844			29,844-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,342,054		2,086,666	744,612
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,650			2,650-
		SUBTOTAL FOR OTHR SER&CHR		1,344,704		2,086,666	741,962
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,680			90,680-
		685 PROF SERV DIRECT EDUC SERV		6,250			6,250-
		695 EDUCATION & REC FOR YOUTH PRGM		12,457,848		10,978,215	1,479,633-
		SUBTOTAL FOR CNTRCTL SVCS		12,554,778		10,978,215	1,576,563-
		SUBTOTAL FOR BUDGET CODE 3557		13,929,326		13,064,881	864,445-
BUDGET CODE: 3620 Summer of Service							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 3620		2,000			2,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM				166,376	166,376
			SUBTOTAL FOR CNTRCTL SVCS				166,376	166,376
			SUBTOTAL FOR BUDGET CODE 3689				166,376	166,376
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP								
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
		039001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
		400	CONTRACTUAL SERVICES-GENERAL			350,000		350,000
			SUBTOTAL FOR OTHR SER&CHR		350,000		350,000	
60	CNTRCTL SVCS	686	PROF SERV OTHER		50,000		50,000	
		695	EDUCATION & REC FOR YOUTH PRGM		525,000		525,000	
			SUBTOTAL FOR CNTRCTL SVCS		575,000		575,000	
			SUBTOTAL FOR BUDGET CODE 3691		925,000		925,000	
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,686		55,028	35,342
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,992			6,992-
			SUBTOTAL FOR OTHR SER&CHR		26,678		55,028	28,350
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		26,750			26,750-
		616	COMMUNITY CONSULTANT CONTRACTS	1	50,000	1	10,000	40,000-
		686	PROF SERV OTHER		1,600			1,600-
		695	EDUCATION & REC FOR YOUTH PRGM		800,000		800,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	878,350	1	810,000	68,350-
			SUBTOTAL FOR BUDGET CODE 3692	1	905,028	1	865,028	40,000-
BUDGET CODE: 3693 CEO - Young Men's Initiative								
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,891,540		1,724,170	167,370-
			SUBTOTAL FOR CNTRCTL SVCS		1,891,540		1,724,170	167,370-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		301		301	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		724 JTPA-WAGES		1,339,542		1,455,538	115,996
		725 JTPA-FRINGS		91,418		91,418	
		SUBTOTAL FOR FXD MIS CHGS		1,431,261		1,547,257	115,996
		SUBTOTAL FOR BUDGET CODE 3693		3,322,801		3,271,427	51,374-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				1,050,000	1,050,000
		SUBTOTAL FOR OTHR SER&CHR		1,050,000		1,050,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
		695 EDUCATION & REC FOR YOUTH PRGM		880,000		1,480,000	600,000
		SUBTOTAL FOR CNTRCTL SVCS		980,000		1,580,000	600,000
		SUBTOTAL FOR BUDGET CODE 3696		2,030,000		2,630,000	600,000
BUDGET CODE: 3697 CEO - Youth Internships							
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,646		42,646	
		695 EDUCATION & REC FOR YOUTH PRGM		4,667,559		4,827,807	160,248
		SUBTOTAL FOR CNTRCTL SVCS		4,710,205		4,870,453	160,248
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		797			797-
		724 JTPA-WAGES		3,230,340		3,417,863	187,523
		725 JTPA-FRINGS		258,105		273,884	15,779
		SUBTOTAL FOR FXD MIS CHGS		3,489,242		3,691,747	202,505
		SUBTOTAL FOR BUDGET CODE 3697		8,199,447		8,562,200	362,753
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,793			4,793-
		SUBTOTAL FOR SUPPLYS&MATL		4,793			4,793-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000	90,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400			4,400-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,400		90,000		85,600
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		725				725-
	616	COMMUNITY CONSULTANT CONTRACTS		75,000		50,000		25,000-
	650	HOMELESS FAMILY SERVICES		42,587				42,587-
	695	EDUCATION & REC FOR YOUTH PRGM		1,332,495		500,000		832,495-
SUBTOTAL FOR CNTRCTL SVCS				1,450,807		550,000		900,807-
SUBTOTAL FOR BUDGET CODE 3698				1,460,000		640,000		820,000-
BUDGET CODE: 3700 WIA SYEP								
60		CNTRCTL SVCS						
	678	PAYMENTS TO DELEGATE AGENCIES		115,700		115,700		
	686	PROF SERV OTHER		24,169		35,959		11,790
SUBTOTAL FOR CNTRCTL SVCS				139,869		151,659		11,790
70		FXD MIS CHGS						
	704	PAY FOR SURETY BOND/INSUR PREM				1,006		1,006
	724	JTPA-WAGES		1,767,451		1,769,856		2,405
	725	JTPA-FRINGS		140,009		141,412		1,403
SUBTOTAL FOR FXD MIS CHGS				1,907,460		1,912,274		4,814
SUBTOTAL FOR BUDGET CODE 3700				2,047,329		2,063,933		16,604
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60		CNTRCTL SVCS						
	616	COMMUNITY CONSULTANT CONTRACTS		130,000				130,000-
	678	PAYMENTS TO DELEGATE AGENCIES	19	11,629,369	19	12,041,712		412,343
	682	PROF SERV LEGAL SERVICES	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			20	11,779,369	19	12,041,712	1-	262,343
SUBTOTAL FOR BUDGET CODE 3702			20	11,779,369	19	12,041,712	1-	262,343
BUDGET CODE: 3705 WIA AOTPS								
30		PROPTY&EQUIP						
	337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,500				1,500-
	414	RENTALS - LAND BLDGS & STRUCTS		194,510		194,510		
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				204,010		194,510	9,500-
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		160,000		225,662	65,662
SUBTOTAL FOR CNTRCTL SVCS				160,000		225,662	65,662
SUBTOTAL FOR BUDGET CODE 3705				365,010		421,172	56,162
BUDGET CODE: 3710 Summer Youth Employment Program							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		770			770-
		678 PAYMENTS TO DELEGATE AGENCIES	56	12,360,922	56	11,689,081	671,841-
		685 PROF SERV DIRECT EDUC SERV		87,000			87,000-
		686 PROF SERV OTHER		911,345			911,345-
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
SUBTOTAL FOR CNTRCTL SVCS			56	13,360,037	56	12,889,081	470,956-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		61,490			61,490-
		724 JTPA-WAGES		38,966,630		16,138,330	22,828,300-
		725 JTPA-FRINGS		3,256,108		1,380,554	1,875,554-
SUBTOTAL FOR FXD MIS CHGS				42,284,228		17,518,884	24,765,344-
SUBTOTAL FOR BUDGET CODE 3710			56	55,644,265	56	30,407,965	25,236,300-
BUDGET CODE: 3711 Summer Youth Employment Program							
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,535,271		515,236	4,020,035-
		685 PROF SERV DIRECT EDUC SERV		70,000			70,000-
		695 EDUCATION & REC FOR YOUTH PRGM				21,000,000	21,000,000
SUBTOTAL FOR CNTRCTL SVCS				4,605,271		21,515,236	16,909,965
70		FXD MIS CHGS 724 JTPA-WAGES				1,712,936	1,712,936
		725 JTPA-FRINGS				171,828	171,828
SUBTOTAL FOR FXD MIS CHGS						1,884,764	1,884,764
SUBTOTAL FOR BUDGET CODE 3711				4,625,271		23,400,000	18,774,729
BUDGET CODE: 3715 WIA OST High School							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			4,934,867			5,073,467		138,600
		685 PROF SERV DIRECT EDUC SERV	1		138,600				1-	138,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		5,073,467			5,073,467	1-	
		SUBTOTAL FOR BUDGET CODE 3715	1		5,073,467			5,073,467	1-	
BUDGET CODE: 3716 SYEP - Private Grants										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			266,083					266,083-
		686 PROF SERV OTHER			14,764					14,764-
		SUBTOTAL FOR CNTRCTL SVCS			280,847					280,847-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			541					541-
		724 JTPA-WAGES			858,122					858,122-
		725 JTPA-FRINGS			68,564					68,564-
		SUBTOTAL FOR FXD MIS CHGS			927,227					927,227-
		SUBTOTAL FOR BUDGET CODE 3716			1,208,074					1,208,074-
BUDGET CODE: 3718 SYEP Ladders for Leaders										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			20,089					20,089-
		SUBTOTAL FOR CNTRCTL SVCS			20,089					20,089-
		SUBTOTAL FOR BUDGET CODE 3718			20,089					20,089-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds										
60	CNTRCTL SVCS	686 PROF SERV OTHER			687					687-
		695 EDUCATION & REC FOR YOUTH PRGM			12,800					12,800-
		SUBTOTAL FOR CNTRCTL SVCS			13,487					13,487-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			19					19-
		724 JTPA-WAGES			33,792					33,792-
		725 JTPA-FRINGS			2,700					2,700-
		SUBTOTAL FOR FXD MIS CHGS			36,511					36,511-
		SUBTOTAL FOR BUDGET CODE 3719			49,998					49,998-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		156,650					156,650-
		SUBTOTAL FOR CNTRCTL SVCS		156,650					156,650-
70	FXD MIS CHGS	724 JTPA-WAGES		113,248					113,248-
		725 JTPA-FRINGS		9,049					9,049-
		SUBTOTAL FOR FXD MIS CHGS		122,297					122,297-
		SUBTOTAL FOR BUDGET CODE 3720		278,947					278,947-
BUDGET CODE: 3741 Charter Schools PB									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR CNTRCTL SVCS	12	2,938,661	12	2,938,661			
		SUBTOTAL FOR BUDGET CODE 3741	12	2,938,661	12	2,938,661			
		TOTAL FOR	90	228,767,035	88	275,477,475		2-	46,710,440
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700			
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198			
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,415		5,800			9,615-
		SUBTOTAL FOR FXD MIS CHGS		15,415		5,800			9,615-
		SUBTOTAL FOR BUDGET CODE 3101		85,583		75,968			9,615-
BUDGET CODE: 3112 ADMINISTRATIVE									
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,305,548		246,358			1,059,190-
		414 RENTALS - LAND BLDGS & STRUCTS		3,833,650		3,079,833			753,817-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				5,139,198		3,326,191	1,813,007-
SUBTOTAL FOR BUDGET CODE 3112				5,139,198		3,326,191	1,813,007-
BUDGET CODE: 3180 BEACONS							
40 OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				2,610,000		2,610,000	
SUBTOTAL FOR OTHER 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 OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				386,816		386,816	
SUBTOTAL FOR OTHER SER&CHR				386,816		386,816	
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				1,850,638		1,335,438	515,200-
SUBTOTAL FOR CNTRCTL SVCS				1,850,638		1,335,438	515,200-
SUBTOTAL FOR BUDGET CODE 3544				1,850,638		1,335,438	515,200-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS 686 PROF SERV OTHER				667,763		875,000	207,237
SUBTOTAL FOR CNTRCTL SVCS				667,763		875,000	207,237
SUBTOTAL FOR BUDGET CODE 3545				667,763		875,000	207,237
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM				75,628,303		24,154,800	51,473,503-
SUBTOTAL FOR CNTRCTL SVCS				75,628,303		24,154,800	51,473,503-
SUBTOTAL FOR BUDGET CODE 3549				75,628,303		24,154,800	51,473,503-
BUDGET CODE: 3550 OST - OPTION 1							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		255,966				255,966-
		SUBTOTAL FOR SUPPLYS&MATL			255,966				255,966-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,182				9,182-
			332 PURCH DATA PROCESSING EQUIPT		57,115				57,115-
			337 BOOKS-OTHER		56,900				56,900-
		SUBTOTAL FOR PROPTY&EQUIP			123,197				123,197-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		463,294				463,294-
			402 TELEPHONE & OTHER COMMUNICATNS		4,300				4,300-
			403 OFFICE SERVICES		2,083				2,083-
			412 RENTALS OF MISC.EQUIP		8,012				8,012-
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,229				39,229-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,074				2,074-
		SUBTOTAL FOR OTHR SER&CHR			518,992				518,992-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,240				95,240-
			615 PRINTING CONTRACTS		10,100				10,100-
			622 TEMPORARY SERVICES		1,632				1,632-
			685 PROF SERV DIRECT EDUC SERV		6,419				6,419-
			686 PROF SERV OTHER	1	473,137	1	400,000		73,137-
			695 EDUCATION & REC FOR YOUTH PRGM	440	92,207,345	440	151,474,403		59,267,058
		SUBTOTAL FOR CNTRCTL SVCS		441	92,793,873	441	151,874,403		59,080,530
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		412,894				39,569-
		SUBTOTAL FOR FXD MIS CHGS			412,894				39,569-
		SUBTOTAL FOR BUDGET CODE 3550		441	94,104,922	441	152,247,728		58,142,806
BUDGET CODE: 3551 OST - OPTION 2									
60		CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,131,297				2,131,297-
		SUBTOTAL FOR CNTRCTL SVCS			2,131,297				2,131,297-
		SUBTOTAL FOR BUDGET CODE 3551			2,131,297				2,131,297-
BUDGET CODE: 3553 OST - Technical Assistance									
40		OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		5,407				5,407-
		SUBTOTAL FOR OTHR SER&CHR			55,407				55,407-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,325,800	8	1,170,000	155,800-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,325,800	8	1,170,000	155,800-
		SUBTOTAL FOR BUDGET CODE 3553	8	1,381,207	8	1,170,000	211,207-
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000	
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,115			2,115-
		SUBTOTAL FOR SUPPLYS&MATL		2,115			2,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,156			3,156-
		616 COMMUNITY CONSULTANT CONTRACTS		90,000			90,000-
		695 EDUCATION & REC FOR YOUTH PRGM	5	5,568,358	5	4,776,047	792,311-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,661,514	5	4,776,047	885,467-
		SUBTOTAL FOR BUDGET CODE 3606	5	5,663,629	5	4,776,047	887,582-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,170		45,900	97,270-
		106 MOTOR VEHICLE FUEL				4,192	4,192
		117 POSTAGE		21,000		20,000	1,000-
		199 DATA PROCESSING SUPPLIES		146,322		15,000	131,322-
		SUBTOTAL FOR SUPPLYS&MATL		310,492		85,092	225,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,829		2,000	8,829-
		302 TELECOMMUNICATIONS EQUIPMENT		26,700		500	26,200-
		314 OFFICE FURITURE		780		1,000	220
		315 OFFICE EQUIPMENT		1,979		1,000	979-
		332 PURCH DATA PROCESSING EQUIPT		383,700		7,000	376,700-
		337 BOOKS-OTHER		13,190		10,300	2,890-
		SUBTOTAL FOR PROPTY&EQUIP		437,178		21,800	415,378-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,777		139,777		
			400 CONTRACTUAL SERVICES-GENERAL		86,379		302,453		216,074
			402 TELEPHONE & OTHER COMMUNICATNS				2,200		2,200
			403 OFFICE SERVICES		7,806		2,000		5,806-
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		70,744		72,600		1,856
			417 ADVERTISING		3,000				3,000-
	858001		42G DATA PROCESSING SERVICES		4,000		4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		76,218		9,000		67,218-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800		10,000		9,200
			453 OVERNIGHT TRVL EXP-GENERAL		4,000		2,000		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,110		2,500		3,610-
			SUBTOTAL FOR OTHR SER&CHR		398,834		556,530		157,696
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	774,421	1	42,500		731,921-
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL			1	2,000	1	2,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,611			1-	1,611-
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	10,000		8,000
			615 PRINTING CONTRACTS	2	10,620	2	41,500		30,880
			622 TEMPORARY SERVICES	1	21,000	1	10,000		11,000-
			624 CLEANING SERVICES	1	4,494	1	3,000		1,494-
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	6,397	1	6,500		103
			681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
			684 PROF SERV COMPUTER SERVICES	1	35,920			1-	35,920-
			686 PROF SERV OTHER	1	6,582	1	2,000		4,582-
			SUBTOTAL FOR CNTRCTL SVCS	12	1,951,805	12	1,207,260		744,545-
			SUBTOTAL FOR BUDGET CODE 3612	12	3,098,309	12	1,870,682		1,227,627-
BUDGET CODE: 3616 RUNAWAYS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		525				525-
			SUBTOTAL FOR SUPPLYS&MATL		525				525-
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	7,322,665	2	13,507,768		6,185,103
			SUBTOTAL FOR CNTRCTL SVCS	2	7,322,665	2	13,507,768		6,185,103
			SUBTOTAL FOR BUDGET CODE 3616	2	7,323,190	2	13,507,768		6,184,578

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3617 RHY Safe Harbor							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		258,358			258,358-
		SUBTOTAL FOR CNTRCTL SVCS		258,358			258,358-
		SUBTOTAL FOR BUDGET CODE 3617		258,358			258,358-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 3624		60,000			60,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		279,526			279,526-
		695 EDUCATION & REC FOR YOUTH PRGM	35	22,626,656	48	37,495,285	13 14,868,629
		SUBTOTAL FOR CNTRCTL SVCS	35	22,906,182	48	37,495,285	13 14,589,103
		SUBTOTAL FOR BUDGET CODE 3625	35	22,906,182	48	37,495,285	13 14,589,103
BUDGET CODE: 3680 BEACONS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	58	26,527,745	58	21,727,745	4,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	58	26,527,745	58	21,727,745	4,800,000-
		SUBTOTAL FOR BUDGET CODE 3680	58	26,527,745	58	21,727,745	4,800,000-
BUDGET CODE: 3681 Renewal School Afterschool							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				3,648,662	3,648,662
		SUBTOTAL FOR CNTRCTL SVCS				3,648,662	3,648,662
		SUBTOTAL FOR BUDGET CODE 3681				3,648,662	3,648,662
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,542,377	18	2,598,784	56,407
		SUBTOTAL FOR CNTRCTL SVCS	18	2,542,377	18	2,598,784	56,407

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3685		18	2,542,377	18	2,598,784	56,407
BUDGET CODE: 3690 BEACONS ACS & DYS						
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			8,316,182		8,316,182	
SUBTOTAL FOR CNTRCTL SVCS			8,316,182		8,316,182	
SUBTOTAL FOR BUDGET CODE 3690			8,316,182		8,316,182	
BUDGET CODE: 4104 Emergency Shelter						
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM			98,217			98,217-
SUBTOTAL FOR CNTRCTL SVCS			98,217			98,217-
SUBTOTAL FOR BUDGET CODE 4104			98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD						
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		15	5,507,000	15	5,507,000	
SUBTOTAL FOR CNTRCTL SVCS		15	5,507,000	15	5,507,000	
SUBTOTAL FOR BUDGET CODE 4180		15	5,507,000	15	5,507,000	
TOTAL FOR ADMINISTRATION AND FINANCE		595	266,536,916	608	285,880,096	13 19,343,180
TOTAL FOR OTHER THAN PERSONAL SERVICES		685	495,303,951	696	561,357,571	11 66,053,620

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,063,324	495,303,951	8,662,919	561,357,571	66,053,620
FINANCIAL PLAN SAVINGS		66,824		1,733,177	1,666,353
APPROPRIATION		495,370,775		563,090,748	67,719,973

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		298,338,413		366,613,311	68,274,898
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,775,124	674,684-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		33,951,562		19,600,284	14,351,278-
INTRA-CITY SALES		150,273,646		166,595,029	16,321,383
TOTAL		495,370,775		563,090,748	67,719,973

ADOPTED BUDGET- FY16

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	483	32,587,792	520	34,908,014	2,320,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	32,587,792	520	34,908,014	2,320,222

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,672,496		21,069,478	1,396,982
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		8,180,460		8,985,575	805,115
INTRA-CITY SALES		4,164,763		4,282,888	118,125
TOTAL		32,587,792		34,908,014	2,320,222
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	9,455,420	561,425,486	11,033,233	621,932,019	60,506,533
FINANCIAL PLAN SAVINGS		90,592-		1,575,761	1,666,353
APPROPRIATION		561,334,894		623,507,780	62,172,886

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		334,514,670		402,243,368	67,728,698
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,449,808		4,775,124	674,684-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		61,803,424		42,451,259	19,352,165-
INTRA-CITY SALES		150,273,646		166,595,029	16,321,383
TOTAL		561,334,894		623,507,780	62,172,886
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	483	32,587,792	520	34,908,014	2,320,222
FINANCIAL PLAN SAVINGS					
APPROPRIATION	483	32,587,792	520	34,908,014	2,320,222
OTPS					
TOTALS FOR OPERATING BUDGET		561,425,486		621,932,019	60,506,533
FINANCIAL PLAN SAVINGS		90,592-		1,575,761	1,666,353
APPROPRIATION		561,334,894		623,507,780	62,172,886
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	483	594,013,278	520	656,840,033	62,826,755
FINANCIAL PLAN SAVINGS		90,592-		1,575,761	1,666,353
APPROPRIATION	483	593,922,686	520	658,415,794	64,493,108
FUNDING					
CITY		354,187,166		423,312,846	69,125,680
OTHER CATEGORICAL		1,850,346			1,850,346-
CAPITAL FUNDS - I.F.A.					
STATE		5,949,808		5,275,124	674,684-
FEDERAL - C.D.		7,513,073		7,513,073	
FEDERAL - OTHER		69,983,884		51,436,834	18,547,050-
INTRA-CITY SALES		154,438,409		170,877,917	16,439,508
TOTAL FUNDING		593,922,686		658,415,794	64,493,108

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,959,400	22	1,962,720	3,320
		SUBTOTAL FOR F/T SALARIED	22	1,959,400	22	1,962,720	3,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	22	1,966,872	22	1,970,192	3,320
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,966,872	22	1,970,192	3,320
		TOTAL FOR PERSONAL SERVICES	22	1,966,872	22	1,970,192	3,320

ADOPTED BUDGET - FY16
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	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		82,516		104,032	21,516
APPROPRIATION	22	2,049,388	22	2,074,224	24,836

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,049,388	2,074,224	24,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,049,388	2,074,224	24,836

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	51,757-222,342	1	197,275
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	61,074- 80,433	2	128,740
1306	COMM ASSOC	D 312	56057	37,072- 56,249	2	86,060
1308	AGENCY ATTORNEY	D 312	30087	61,158-110,549	4	266,000
1310	SECRETARY TO CONFLICTS OF	D 312	12799	42,711- 60,639	1	50,388
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 74,049	1	54,858
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	51,757-222,342	5	697,941
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 79,091	1	48,027
1330	COMP OP MANAGER	D 312	10074	51,757-222,342	1	100,479
1331	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 79,091	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-222,342	3	291,592
	SUBTOTAL FOR OBJECT 001				22	1,979,360

POSITION SCHEDULE FOR U/A 001					22	1,979,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					22	1,979,360

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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		10,324		22,966		12,642
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		8,160		2,000		6,160-
			SUBTOTAL FOR SUPPLYS&MATL		21,275		27,757		6,482
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,035		1,035
			314 OFFICE FURITURE		2,063		1,000		1,063-
			315 OFFICE EQUIPMENT				914		914
			319 SECURITY EQUIPMENT		800		1,000		200
			332 PURCH DATA PROCESSING EQUIPT		1,426		4,043		2,617
			337 BOOKS-OTHER		9,591		10,000		409
			338 LIBRARY BOOKS		2,212		5,200		2,988
			SUBTOTAL FOR PROPTY&EQUIP		16,092		23,192		7,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,410		22,410		34,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,860		37,000		34,140
			403 OFFICE SERVICES		1,171		2,500		1,329
			412 RENTALS OF MISC.EQUIP		552		1,355		803
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,350		1,350		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390		3,390
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		6,600		5,700		900-
			SUBTOTAL FOR OTHR SER&CHR		72,977		75,939		2,962
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	600		600
			612 OFFICE EQUIPMENT MAINTENANCE	3	32,547	3	20,703		11,844-
			613 DATA PROCESSING EQUIPMENT	1		1	1,000		1,000
			624 CLEANING SERVICES	1	4,300	1	4,300		
			686 PROF SERV OTHER	1	9,300	1	3,000		6,300-
			SUBTOTAL FOR CNTRCTL SVCS	7	46,147	7	29,603		16,544-
			SUBTOTAL FOR BUDGET CODE 0101	7	156,491	7	156,491		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	156,491	7	156,491		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	156,491	

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,288		162,890	6,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,288		162,890	6,398-

ADOPTED BUDGET- FY16

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	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		82,516		104,032	21,516
APPROPRIATION	22	2,049,388	22	2,074,224	24,836

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,049,388	2,074,224	24,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,049,388	2,074,224	24,836
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	60,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,288		162,890	6,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,288		162,890	6,398-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,966,872	22	1,970,192	3,320
FINANCIAL PLAN SAVINGS		82,516		104,032	21,516
APPROPRIATION	22	2,049,388	22	2,074,224	24,836
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS		12,797		6,399	6,398-
APPROPRIATION		169,288		162,890	6,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,123,363	22	2,126,683	3,320
FINANCIAL PLAN SAVINGS		95,313		110,431	15,118
APPROPRIATION	22	2,218,676	22	2,237,114	18,438
FUNDING					
CITY		2,218,676		2,237,114	18,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,218,676		2,237,114	18,438

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,646,371	17	1,812,606	166,235
		SUBTOTAL FOR F/T SALARIED	17	1,646,371	17	1,812,606	166,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,654,499	17	1,820,734	166,235
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	1,654,499	17	1,820,734	166,235
		TOTAL FOR PERSONAL SERVICES	17	1,654,499	17	1,820,734	166,235

ADOPTED BUDGET - FY16
 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	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,654,499	17	1,820,734	166,235

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,521,324		1,687,559	166,235
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,654,499		1,820,734	166,235

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	51,757-222,342	1	214,413
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	51,757-222,342	1	143,521
1115	LABOR RELATIONS TRIAL EXA D	313	13327	51,757-222,342	6	637,000
1121	DIRECTOR OF INFORMATION A D	313	60900	51,757-222,342	1	118,000
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	51,757-222,342	1	93,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 79,091	2	104,660
1140	SECTY TO THE DIRECTOR OFF D	313	12833	57,229- 78,533	1	70,000
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 55,390	1	42,238
2000	COMPUTER SYSTEMS MANAGER D	313	10050	49,492-222,342	1	90,000
SUBTOTAL FOR OBJECT 001					15	1,512,832

POSITION SCHEDULE FOR U/A 001					15	1,512,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	201,711
TOTAL FOR U/A 001					17	1,714,543

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,856		3,000		3,856-
			117 POSTAGE		3,739		4,500		761
			199 DATA PROCESSING SUPPLIES		21,291		4,591		16,700-
			SUBTOTAL FOR SUPPLYS&MATL		33,386		13,591		19,795-
30	PROPTY&EQUIP		314 OFFICE FURITURE		86,900		1,200		85,700-
			315 OFFICE EQUIPMENT		8,100		500		7,600-
			332 PURCH DATA PROCESSING EQUIPT		45,000				45,000-
			337 BOOKS-OTHER		504		1,500		996
			338 LIBRARY BOOKS		15,029		27,529		12,500
			SUBTOTAL FOR PROPTY&EQUIP		155,533		30,729		124,804-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,821		1,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		4,706		4,706		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		11,108		7,400		3,708-
			417 ADVERTISING				25,900		25,900
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,822		822		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,300		1,500		800-
			453 OVERNIGHT TRVL EXP-GENERAL		2,443				2,443-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,000		2,000		24,000-
			SUBTOTAL FOR OTHR SER&CHR		56,500		45,449		11,051-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	21,230	1	21,320		90
			608 MAINT & REP GENERAL	1	30,000	1	2,298		27,702-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800		2,800
			613 DATA PROCESSING EQUIPMENT	1	40,750	1	43,606		2,856
			615 PRINTING CONTRACTS	1	555	1	700		145
			622 TEMPORARY SERVICES	1	86,055	1	188,200		102,145
			624 CLEANING SERVICES	1	6,428	1	5,000		1,428-
			682 PROF SERV LEGAL SERVICES	2	50,000	2	67,000		17,000
			SUBTOTAL FOR CNTRCTL SVCS	10	235,018	10	330,924		95,906
			SUBTOTAL FOR BUDGET CODE 0101	10	480,437	10	420,693		59,744-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	480,437	10	420,693	59,744-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	480,437	10	420,693	59,744-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,821	480,437	3,821	420,693	59,744-
FINANCIAL PLAN SAVINGS				273,414	273,414
APPROPRIATION		480,437		694,107	213,670

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,937	671,607	213,670
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	480,437	694,107	213,670
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ADOPTED BUDGET- FY16

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	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,654,499	17	1,820,734	166,235

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,521,324	1,687,559	166,235
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,654,499	1,820,734	166,235
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	8,821	480,437	3,821	420,693	59,744-
FINANCIAL PLAN SAVINGS				273,414	273,414
APPROPRIATION		480,437		694,107	213,670

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	457,937	671,607	213,670
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	480,437	694,107	213,670
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,654,499	17	1,820,734	166,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,654,499	17	1,820,734	166,235
OTPS					
TOTALS FOR OPERATING BUDGET		480,437		420,693	59,744-
FINANCIAL PLAN SAVINGS				273,414	273,414
APPROPRIATION		480,437		694,107	213,670
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,134,936	17	2,241,427	106,491
FINANCIAL PLAN SAVINGS				273,414	273,414
APPROPRIATION	17	2,134,936	17	2,514,841	379,905
FUNDING					
CITY		1,979,261		2,359,166	379,905
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,134,936		2,514,841	379,905

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,830	3	199,704	19,874
		SUBTOTAL FOR F/T SALARIED	3	179,830	3	199,704	19,874
03 UNSALARIED		031 UNSALARIED		32,804		25,876	6,928-
		SUBTOTAL FOR UNSALARIED		32,804		25,876	6,928-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,063		2,270	207
		SUBTOTAL FOR AMT TO SCHED		2,063		2,270	207
		SUBTOTAL FOR BUDGET CODE 1000	3	215,497	3	228,650	13,153
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	215,497	3	228,650	13,153
		TOTAL FOR PERSONAL SERVICES	3	215,497	3	228,650	13,153

ADOPTED BUDGET - FY16
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	215,497	3	228,650	13,153
FINANCIAL PLAN SAVINGS APPROPRIATION	3	215,497	3	228,650	13,153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,497	228,650	13,153
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	215,497	228,650	13,153

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 56,249	1	33,000
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 74,049	1	58,865
1200	DISTRICT MANAGER	D 341	56086	49,492-222,342	1	81,120
	SUBTOTAL FOR OBJECT 001				3	172,985

	POSITION SCHEDULE FOR U/A 001				3	172,985	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,985	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,898		1,245	1,653-
		499 OTHER EXPENSES - GENERAL				4,500	4,500
		SUBTOTAL FOR OTHR SER&CHR		2,898		5,745	2,847
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1000		5,898		5,745	153-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		101 PRINTING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		431 LEASING OF MISC EQUIP		600			600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL		156,746			156,746-
		SUBTOTAL FOR OTHR SER&CHR		159,846			159,846-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,000		1-	5,000-
		622 TEMPORARY SERVICES	1	42,000		1-	42,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	47,000		2-	47,000-
		SUBTOTAL FOR BUDGET CODE 2000	2	226,846		2-	226,846-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	232,744		2-	226,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	232,744		5,745	2-	226,999-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,898	232,744	1,245	5,745	226,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		232,744		5,745	226,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,898		5,745	153-
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 232,744		 5,745	 226,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER							6,880	6,880
SUBTOTAL FOR OTHR SER&CHR							6,880	6,880
SUBTOTAL FOR BUDGET CODE 4000							6,880	6,880
TOTAL FOR MANHATTAN COMMUNITY BOARD #1							6,880	6,880
TOTAL FOR RENT AND ENERGY							6,880	6,880

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN 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			6,880	6,880	6,880
FINANCIAL PLAN SAVINGS APPROPRIATION				6,880	6,880

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			6,880
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			6,880
TOTAL			6,880

ADOPTED BUDGET- FY16

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	215,497	3	228,650	13,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,497	3	228,650	13,153

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,497	228,650	13,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,497 228,650 13,153

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	2,898	232,744	8,125	12,625	220,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,744		12,625	220,119-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,898	12,625	6,727
OTHER CATEGORICAL	226,846		226,846-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,744	12,625	220,119-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,497	3	228,650	13,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,497	3	228,650	13,153
OTPS					
TOTALS FOR OPERATING BUDGET		232,744		12,625	220,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		232,744		12,625	220,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	448,241	3	241,275	206,966-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	448,241	3	241,275	206,966-
FUNDING					
CITY		221,395		241,275	19,880
OTHER CATEGORICAL		226,846			226,846-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		448,241		241,275	206,966-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,788	4	219,788	13,000
		SUBTOTAL FOR F/T SALARIED	4	206,788	4	219,788	13,000
		SUBTOTAL FOR BUDGET CODE 1000	4	206,788	4	219,788	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	206,788	4	219,788	13,000
		TOTAL FOR PERSONAL SERVICES	4	206,788	4	219,788	13,000

ADOPTED BUDGET - FY16
 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	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,788	4	219,788	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,788	219,788	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,788	219,788	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-222,342	1	78,536
1113	COMMUNITY ASSISTANT	D 342	56056	31,454- 37,201	1	32,480
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 74,049	1	54,858
1157	COMMUNITY ASSOCIATE	D 342	56057	37,072- 56,249	1	39,012
	SUBTOTAL FOR OBJECT 001				4	204,886

POSITION SCHEDULE FOR U/A 001					4	204,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	204,886

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126			126-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		626			626-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		660			660-
		432 LEASING OF DATA PROC EQUIP		4,675		3,181	1,494-
		499 OTHER EXPENSES - GENERAL				4,500	4,500-
		SUBTOTAL FOR OTHR SER&CHR		8,261		10,607	2,346
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	400	1	2,500	2,100
		624 CLEANING SERVICES	1	820	1	1,500	680
		686 PROF SERV OTHER		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,720	2	4,000	1,720-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,607	2	14,607	
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		31,514			31,514-
		SUBTOTAL FOR FXD MIS CHGS		31,514			31,514-
		SUBTOTAL FOR BUDGET CODE 2000		31,514			31,514-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	46,121	2	14,607	31,514-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,121	2	14,607	31,514-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	46,121	2,926	14,607	31,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,121		14,607	31,514-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,607		14,607	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		31,514			31,514-
TOTAL		46,121		14,607	31,514-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000		83,000	
	856001	42C HEAT LIGHT & POWER		2,659		2,231	428-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,661		85,233	428-
		SUBTOTAL FOR BUDGET CODE 4000		85,661		85,233	428-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		85,661		85,233	428-
		TOTAL FOR RENT AND ENERGY		85,661		85,233	428-

ADOPTED BUDGET - FY16
 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	2,659	85,661	2,231	85,233	428-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,661		85,233	428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,661		85,233	428-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,661		85,233	428-

ADOPTED BUDGET- FY16

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	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,788	4	219,788	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,788	219,788	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,788 219,788 13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	5,585	131,782	5,157	99,840	31,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,782		99,840	31,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,268		99,840	428-
OTHER CATEGORICAL		31,514			31,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,782		99,840	31,942-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,788	4	219,788	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,788	4	219,788	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		131,782		99,840	31,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,782		99,840	31,942-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	338,570	4	319,628	18,942-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	338,570	4	319,628	18,942-
FUNDING					
CITY		307,056		319,628	12,572
OTHER CATEGORICAL		31,514			31,514-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,570		319,628	18,942-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,902	4	225,421	20,519
		SUBTOTAL FOR F/T SALARIED	4	204,902	4	225,421	20,519
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		SUBTOTAL FOR ADD GRS PAY		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	206,502	4	225,421	18,919
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	206,502	4	225,421	18,919
		TOTAL FOR PERSONAL SERVICES	4	206,502	4	225,421	18,919

ADOPTED BUDGET - FY16
 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	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS APPROPRIATION	4	206,502	4	225,421	18,919

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,502	225,421	18,919
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	206,502	225,421	18,919

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-222,342	1	76,108
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	48,146
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 56,249	2	79,133
	SUBTOTAL FOR OBJECT 001				4	203,387

	POSITION SCHEDULE FOR U/A 001				4	203,387
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	203,387

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 GRANT MONIES								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		5,751		5,751-
				SUBTOTAL FOR OTHR SER&CHR		5,751		5,751-
				SUBTOTAL FOR BUDGET CODE 2000		5,751		5,751-
				TOTAL FOR		5,751		5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,187	1,536		1,651-
				SUBTOTAL FOR SUPPLYS&MATL	3,187	1,536		1,651-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,198	2,938		260-
			403 OFFICE SERVICES		85			85-
			499 OTHER EXPENSES - GENERAL			8,000		8,000
				SUBTOTAL FOR OTHR SER&CHR	3,283	10,938		7,655
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,788		1-	1,788-
		624	CLEANING SERVICES	1	1,355		1-	1,355-
		684	PROF SERV COMPUTER SERVICES	1	780		1-	780-
		686	PROF SERV OTHER	1	4,500		1-	4,500-
				SUBTOTAL FOR CNTRCTL SVCS	4	8,423	4-	8,423-
				SUBTOTAL FOR BUDGET CODE 1000	4	14,893	4-	2,419-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	14,893	4-	2,419-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,644	4-	8,170-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,198	20,644	2,938	12,474	8,170-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,644		12,474	8,170-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,893		12,474	2,419-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 20,644		 12,474	 8,170-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300		136,300	
	856001	42C HEAT LIGHT & POWER		6,854		8,780	1,926
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		143,156		145,082	1,926
		SUBTOTAL FOR BUDGET CODE 4000		143,156		145,082	1,926
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		143,156		145,082	1,926
		TOTAL FOR RENT AND ENERGY		143,156		145,082	1,926

ADOPTED BUDGET - FY16
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	6,854	143,156	8,780	145,082	1,926
FINANCIAL PLAN SAVINGS APPROPRIATION		143,156		145,082	1,926

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,156		145,082	1,926
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		143,156		145,082	1,926

ADOPTED BUDGET- FY16

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	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,502	4	225,421	18,919

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,502	225,421	18,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,502	225,421	18,919
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	10,052	163,800	11,718	157,556	6,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,800		157,556	6,244-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,049		157,556	493-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,800		157,556	6,244-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,502	4	225,421	18,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,502	4	225,421	18,919
OTPS					
TOTALS FOR OPERATING BUDGET		163,800		157,556	6,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,800		157,556	6,244-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	370,302	4	382,977	12,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	370,302	4	382,977	12,675
FUNDING					
CITY		364,551		382,977	18,426
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,302		382,977	12,675

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,970	3	193,970	13,000
		SUBTOTAL FOR F/T SALARIED	3	180,970	3	193,970	13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,378		26,398	25,020
		SUBTOTAL FOR AMT TO SCHED		1,378		26,398	25,020
		SUBTOTAL FOR BUDGET CODE 1000	3	182,348	3	220,368	38,020
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	182,348	3	220,368	38,020
		TOTAL FOR PERSONAL SERVICES	3	182,348	3	220,368	38,020

ADOPTED BUDGET - FY16
 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	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,348	3	220,368	38,020

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,348	220,368	38,020
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,348	220,368	38,020

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-222,342	1	83,230
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 56,249	1	51,760
	SUBTOTAL FOR OBJECT 001				2	134,990

	POSITION SCHEDULE FOR U/A 001				2	134,990
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,495
	TOTAL FOR U/A 001				3	202,485

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,032		752	6,280-
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		7,532		2,252	5,280-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,306		475	6,831-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		8,056		2,225	5,831-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,684		2,234	450-
		402 TELEPHONE & OTHER COMMUNICATNS		349		250	99-
		412 RENTALS OF MISC.EQUIP		3,061		2,066	995-
		417 ADVERTISING		75			75-
		SUBTOTAL FOR OTHR SER&CHR		6,169		4,550	1,619-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,150	1	500	1,650-
		686 PROF SERV OTHER	1	10,640			10,640-
		SUBTOTAL FOR CNTRCTL SVCS	2	12,790	1	500	12,290-
		SUBTOTAL FOR BUDGET CODE 1000	2	34,547	1	9,527	25,020-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	34,547	1	9,527	25,020-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	34,547	1	9,527	25,020-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,684	34,547	2,234	9,527	25,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,547		9,527	25,020-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,547		9,527	25,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,547		9,527	25,020-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,026		87,562	536
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,028		87,564	536
		SUBTOTAL FOR BUDGET CODE 4000		87,028		87,564	536
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		87,028		87,564	536
		TOTAL FOR RENT		87,028		87,564	536

ADOPTED BUDGET - FY16
 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		87,028		87,564	536
FINANCIAL PLAN SAVINGS APPROPRIATION		87,028		87,564	536

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,028	87,564	536
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	87,028	87,564	536
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ADOPTED BUDGET- FY16

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	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,348	3	220,368	38,020

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,348	220,368	38,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,348 220,368 38,020

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	2,684	121,575	2,234	97,091	24,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,575		97,091	24,484-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,575		97,091	24,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,575		97,091	24,484-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,348	3	220,368	38,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,348	3	220,368	38,020
OTPS					
TOTALS FOR OPERATING BUDGET		121,575		97,091	24,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,575		97,091	24,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	303,923	3	317,459	13,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	303,923	3	317,459	13,536
FUNDING					
CITY		303,923		317,459	13,536
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,923		317,459	13,536

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	194,639	3	215,639	21,000
	SUBTOTAL FOR F/T SALARIED	3	194,639	3	215,639	21,000
	SUBTOTAL FOR BUDGET CODE 1000	3	194,639	3	215,639	21,000
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	194,639	3	215,639	21,000
	TOTAL FOR PERSONAL SERVICES	3	194,639	3	215,639	21,000

ADOPTED BUDGET - FY16
 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	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,639	3	215,639	21,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,639	215,639	21,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,639	215,639	21,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMUNITY ASSOCIATE	D 345	56057	37,072- 56,249	1	38,570	
1107	DISTRICT MANAGER	D 345	56086	49,492-222,342	1	94,118	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	55,921	
	SUBTOTAL FOR OBJECT 001				3	188,609	

	POSITION SCHEDULE FOR U/A 001				3	188,609	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	188,609	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		3,000			1,500	1,500-
	SUBTOTAL FOR SUPPLYS&MATL			3,000			2,000	1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,052			2,732	320-
		400 CONTRACTUAL SERVICES-GENERAL		15,479			8,324	7,155-
		499 OTHER EXPENSES - GENERAL		500			500	
	SUBTOTAL FOR OTHR SER&CHR			19,031			11,556	7,475-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	225	1		700	475
	SUBTOTAL FOR CNTRCTL SVCS		1	225	1		700	475
	SUBTOTAL FOR BUDGET CODE 1000		1	22,256	1		14,256	8,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	22,256	1		14,256	8,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	22,256	1		14,256	8,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,052	22,256	3,232	14,256	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,256		14,256	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,256		14,256	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,256		14,256	8,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,346		104,161	42,815
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,348		104,163	42,815
		SUBTOTAL FOR BUDGET CODE 4000		61,348		104,163	42,815
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		61,348		104,163	42,815
		TOTAL FOR RENT AND ENERGY		61,348		104,163	42,815

ADOPTED BUDGET - FY16
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		61,348		104,163	42,815
FINANCIAL PLAN SAVINGS APPROPRIATION		61,348		104,163	42,815

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,348		104,163	42,815
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,348		104,163	42,815

ADOPTED BUDGET- FY16

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	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,639	3	215,639	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,639	215,639	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,639 215,639 21,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	3,052	83,604	3,232	118,419	34,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,604		118,419	34,815

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,604		118,419	34,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,604		118,419	34,815
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,639	3	215,639	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,639	3	215,639	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		83,604		118,419	34,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,604		118,419	34,815
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,243	3	334,058	55,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,243	3	334,058	55,815
FUNDING					
CITY		278,243		334,058	55,815
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,243		334,058	55,815

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,284	3	194,684	28,400
		SUBTOTAL FOR F/T SALARIED	3	166,284	3	194,684	28,400
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		400		14,737	14,337
		SUBTOTAL FOR AMT TO SCHED		400		14,737	14,337
		SUBTOTAL FOR BUDGET CODE 1000	3	166,684	3	209,421	42,737
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	166,684	3	209,421	42,737
		TOTAL FOR PERSONAL SERVICES	3	166,684	3	209,421	42,737

ADOPTED BUDGET - FY16
 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	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,684	209,421	42,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,684	209,421	42,737

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-222,342	1	82,500
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 56,249	1	52,349
	SUBTOTAL FOR OBJECT 001				2	134,849

	POSITION SCHEDULE FOR U/A 001				2	134,849
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	67,425
	TOTAL FOR U/A 001				3	202,274

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,687		5,487	2,200-
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		7,887		5,687	2,200-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,800		5,000	2,200
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		3,010		5,210	2,200
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,559		1,159	400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		4,119		3,719	400-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	32,837	1	3,500	29,337-
		SUBTOTAL FOR CNTRCTL SVCS	2	35,195	2	5,858	29,337-
		SUBTOTAL FOR BUDGET CODE 1000	2	50,211	2	20,474	29,737-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		90,243			90,243-
		SUBTOTAL FOR OTHR SER&CHR		90,243			90,243-
		SUBTOTAL FOR BUDGET CODE 2000		90,243			90,243-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	140,454	2	20,474	119,980-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	140,454	2	20,474	119,980-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	140,454	2,360	20,474	119,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		140,454		20,474	119,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,211		20,474	29,737-
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,454		20,474	119,980-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		112,861		115,105	2,244
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,863		115,107	2,244
		SUBTOTAL FOR BUDGET CODE 4000		112,863		115,107	2,244
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		112,863		115,107	2,244
		TOTAL FOR RENT		112,863		115,107	2,244

ADOPTED BUDGET - FY16
 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		112,863		115,107	2,244
FINANCIAL PLAN SAVINGS APPROPRIATION		112,863		115,107	2,244

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,863		115,107	2,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,863		115,107	2,244

ADOPTED BUDGET- FY16

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	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,684	209,421	42,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,684	209,421	42,737
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	2,360	253,317	2,360	135,581	117,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,317		135,581	117,736-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,074	135,581	27,493-
OTHER CATEGORICAL	90,243		90,243-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	253,317	135,581	117,736-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,684	3	209,421	42,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,684	3	209,421	42,737
OTPS					
TOTALS FOR OPERATING BUDGET		253,317		135,581	117,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,317		135,581	117,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	420,001	3	345,002	74,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	420,001	3	345,002	74,999-
FUNDING					
CITY		329,758		345,002	15,244
OTHER CATEGORICAL		90,243			90,243-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		420,001		345,002	74,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,368	3	217,005	27,637
		SUBTOTAL FOR F/T SALARIED	3	189,368	3	217,005	27,637
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,623	3	222,260	27,637
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	194,623	3	222,260	27,637
		TOTAL FOR PERSONAL SERVICES	3	194,623	3	222,260	27,637

ADOPTED BUDGET - FY16
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	194,623	3	222,260	27,637
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,623	3	222,260	27,637

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,623	222,260	27,637
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,623	222,260	27,637

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 347	56086	49,492-222,342	1	91,215	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	98,018	
	SUBTOTAL FOR OBJECT 001					3	189,233

	POSITION SCHEDULE FOR U/A 001					3	189,233
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	189,233

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					816		487	
					816		329-	
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP						
					1,763		1,763-	
					1,763		1,763-	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
				402 TELEPHONE & OTHER COMMUNICATNS				
				412 RENTALS OF MISC.EQUIP				
				451 NON OVERNIGHT TRVL EXP-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
					2,931		2,931	
					8,239		8,239-	
					6,429		929-	
					1,000		500-	
					18,599		9,668-	
60		CNTRCTL SVCS		624 CLEANING SERVICES	1	4,240	1	2,740-
		SUBTOTAL FOR CNTRCTL SVCS			1	4,240	1	2,740-
		SUBTOTAL FOR BUDGET CODE 1000			1	25,418	1	10,918
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	25,418	1	10,918
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	25,418	1	10,918

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	25,418	2,931	10,918	14,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,418		10,918	14,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,418		10,918	14,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,418		10,918	14,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680		82,680	
	856001	42C HEAT LIGHT & POWER		7,507		7,885	378
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		90,189		90,567	378
		SUBTOTAL FOR BUDGET CODE 4000		90,189		90,567	378
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		90,189		90,567	378
		TOTAL FOR RENT		90,189		90,567	378

ADOPTED BUDGET - FY16
 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	7,507	90,189	7,885	90,567	378
FINANCIAL PLAN SAVINGS APPROPRIATION		90,189		90,567	378

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,189	90,567	378
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,189	90,567	378

ADOPTED BUDGET- FY16

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	194,623	3	222,260	27,637
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,623	3	222,260	27,637

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,623	222,260	27,637
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,623 222,260 27,637

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	10,438	115,607	10,816	101,485	14,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,607		101,485	14,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,607		101,485	14,122-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,607		101,485	14,122-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,623	3	222,260	27,637
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,623	3	222,260	27,637
OTPS					
TOTALS FOR OPERATING BUDGET		115,607		101,485	14,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,607		101,485	14,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	310,230	3	323,745	13,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	310,230	3	323,745	13,515
FUNDING					
CITY		310,230		323,745	13,515
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		310,230		323,745	13,515

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	170,160	4	192,160	22,000
		SUBTOTAL FOR F/T SALARIED	4	170,160	4	192,160	22,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,094		14,594	10,500
		SUBTOTAL FOR AMT TO SCHED		4,094		14,594	10,500
		SUBTOTAL FOR BUDGET CODE 1000	4	174,254	4	206,754	32,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	174,254	4	206,754	32,500
		TOTAL FOR PERSONAL SERVICES	4	174,254	4	206,754	32,500

ADOPTED BUDGET - FY16
 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	174,254	4	206,754	32,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,254	4	206,754	32,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,254	206,754	32,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,254	206,754	32,500

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 37,201	2	65,952	
1105	DISTRICT MANAGER	D 348	56086	49,492-222,342	1	70,588	
1120	COMMUNITY ASSOCIATE	D 348	56057	37,072- 56,249	1	38,062	
	SUBTOTAL FOR OBJECT 001				4	174,602	

	POSITION SCHEDULE FOR U/A 001				4	174,602	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	174,602	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		18,604			5,604	13,000-
		117 POSTAGE					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				18,604			7,104	11,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412 RENTALS OF MISC.EQUIP		7,713			7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
SUBTOTAL FOR OTHR SER&CHR				11,987			11,987	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
SUBTOTAL FOR CNTRCTL SVCS				2	3,416	2	3,416	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,634			634	8,000-
SUBTOTAL FOR FXD MIS CHGS					8,634		634	8,000-
SUBTOTAL FOR BUDGET CODE 1000				2	42,641	2	23,141	19,500-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	42,641	2	23,141	19,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	42,641	2	23,141	19,500-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	42,641	4,024	23,141	19,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,641		23,141	19,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,641		23,141	19,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,641		23,141	19,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		167,975		168,791	816
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		167,977		168,793	816
		SUBTOTAL FOR BUDGET CODE 4000		167,977		168,793	816
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		167,977		168,793	816
		TOTAL FOR RENT AND ENERGY		167,977		168,793	816

ADOPTED BUDGET - FY16
 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		167,977		168,793	816
FINANCIAL PLAN SAVINGS APPROPRIATION		167,977		168,793	816

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,977		168,793	816
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		167,977		168,793	816

ADOPTED BUDGET- FY16

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	174,254	4	206,754	32,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,254	4	206,754	32,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,254	206,754	32,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,254 206,754 32,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	3,524	210,618	4,024	191,934	18,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,618		191,934	18,684-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,618	191,934	18,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,618	191,934	18,684-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	174,254	4	206,754	32,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,254	4	206,754	32,500
OTPS					
TOTALS FOR OPERATING BUDGET		210,618		191,934	18,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		210,618		191,934	18,684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	384,872	4	398,688	13,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	384,872	4	398,688	13,816
FUNDING					
CITY		384,872		398,688	13,816
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		384,872		398,688	13,816

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,398	2	134,638	12,240
		SUBTOTAL FOR F/T SALARIED	2	122,398	2	134,638	12,240
03 UNSALARIED		031 UNSALARIED		30,552		31,312	760
		SUBTOTAL FOR UNSALARIED		30,552		31,312	760
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,118		32,618	31,500
		SUBTOTAL FOR AMT TO SCHED		1,118		32,618	31,500
		SUBTOTAL FOR BUDGET CODE 1000	2	154,068	2	198,568	44,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	154,068	2	198,568	44,500
		TOTAL FOR PERSONAL SERVICES	2	154,068	2	198,568	44,500

ADOPTED BUDGET - FY16
 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	154,068	2	198,568	44,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,068	2	198,568	44,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,068	198,568	44,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,068	198,568	44,500

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-222,342	1	84,602
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 37,201	1	35,918
	SUBTOTAL FOR OBJECT 001				2	120,520

	POSITION SCHEDULE FOR U/A 001				2	120,520
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	120,520

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		20,500		1,500	19,000-
		117 POSTAGE		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,700		4,700	21,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		7,958		11,458	3,500
		SUBTOTAL FOR OTHR SER&CHR		11,024		14,524	3,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	28,853	1	18,353	10,500-
		624 CLEANING SERVICES	1	3,750	1	3,750	
		SUBTOTAL FOR CNTRCTL SVCS	2	32,603	2	22,103	10,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	69,327	2	41,327	28,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	69,327	2	41,327	28,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	69,327	2	41,327	28,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	69,327	4,266	41,327	28,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,327		41,327	28,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,327		41,327	28,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,327		41,327	28,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,266		38,012	746
			856001	42C HEAT LIGHT & POWER	2,935		3,251	316
				SUBTOTAL FOR OTHR SER&CHR	40,201		41,263	1,062
				SUBTOTAL FOR BUDGET CODE 4000	40,201		41,263	1,062
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	40,201		41,263	1,062
				TOTAL FOR RENT AND ENERGY	40,201		41,263	1,062

ADOPTED BUDGET - FY16
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	2,935	40,201	3,251	41,263	1,062
FINANCIAL PLAN SAVINGS APPROPRIATION		40,201		41,263	1,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,201		41,263	1,062
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,201		41,263	1,062

ADOPTED BUDGET- FY16

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	154,068	2	198,568	44,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,068	2	198,568	44,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,068	198,568	44,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,068 198,568 44,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	7,201	109,528	7,517	82,590	26,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,528		82,590	26,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,528		82,590	26,938-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,528		82,590	26,938-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,068	2	198,568	44,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,068	2	198,568	44,500
OTPS					
TOTALS FOR OPERATING BUDGET		109,528		82,590	26,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,528		82,590	26,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,596	2	281,158	17,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,596	2	281,158	17,562
FUNDING					
CITY		263,596		281,158	17,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,596		281,158	17,562

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,279	3	178,879	400-
		SUBTOTAL FOR F/T SALARIED	3	179,279	3	178,879	400-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,015			1,015-
		SUBTOTAL FOR ADD GRS PAY		1,015			1,015-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,431		27,431	15,000
		SUBTOTAL FOR AMT TO SCHED		12,431		27,431	15,000
		SUBTOTAL FOR BUDGET CODE 1000	3	192,725	3	206,310	13,585
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	192,725	3	206,310	13,585
		TOTAL FOR PERSONAL SERVICES	3	192,725	3	206,310	13,585

ADOPTED BUDGET - FY16
 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	192,725	3	206,310	13,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,725	3	206,310	13,585

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,725	206,310	13,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,725	206,310	13,585

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-222,342	3	152,640
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 56,249	1	33,932
	SUBTOTAL FOR OBJECT 001				4	186,572

	POSITION SCHEDULE FOR U/A 001				4	186,572
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-46,643
	TOTAL FOR U/A 001				3	139,929

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,385		6,000	7,385-
		101 PRINTING SUPPLIES		1,762		5,000	3,238
		110 FOOD & FORAGE SUPPLIES		1,895			1,895-
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		17,042		11,600	5,442-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,613		3,485	2,128-
		431 LEASING OF MISC EQUIP		5,610		8,500	2,890
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		11,223		16,985	5,762
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	905			1- 905-
		SUBTOTAL FOR CNTRCTL SVCS	1	905			1- 905-
		SUBTOTAL FOR BUDGET CODE 1000	1	29,170		28,585	1- 585-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	29,170		28,585	1- 585-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,170		28,585	1- 585-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,613	29,170	3,485	28,585	585-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,170		28,585	585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,170		28,585	585-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,170		28,585	585-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,785		87,006	779-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,787		87,008	779-
		SUBTOTAL FOR BUDGET CODE 4000		87,787		87,008	779-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		87,787		87,008	779-
		TOTAL FOR RENT		87,787		87,008	779-

ADOPTED BUDGET - FY16
 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		87,787		87,008	779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,787		87,008	779-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,787		87,008	779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,787		87,008	779-

ADOPTED BUDGET- FY16

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	192,725	3	206,310	13,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,725	3	206,310	13,585

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,725	206,310	13,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,725 206,310 13,585

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	5,613	116,957	3,485	115,593	1,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,957		115,593	1,364-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,957		115,593	1,364-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,957		115,593	1,364-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,725	3	206,310	13,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,725	3	206,310	13,585
OTPS					
TOTALS FOR OPERATING BUDGET		116,957		115,593	1,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,957		115,593	1,364-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,682	3	321,903	12,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,682	3	321,903	12,221
FUNDING					
CITY		309,682		321,903	12,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,682		321,903	12,221

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,312	3	193,746	53,434
		SUBTOTAL FOR F/T SALARIED	3	140,312	3	193,746	53,434
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,696		18,696	4,000
		SUBTOTAL FOR AMT TO SCHED		14,696		18,696	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	155,008	3	212,442	57,434
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	155,008	3	212,442	57,434
		TOTAL FOR PERSONAL SERVICES	3	155,008	3	212,442	57,434

ADOPTED BUDGET - FY16
 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	155,008	3	212,442	57,434
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,008	3	212,442	57,434

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,008	212,442	57,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	155,008	212,442	57,434

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 351	56086	49,492-222,342	2	124,000
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 56,249	1	43,263
	SUBTOTAL FOR OBJECT 001				3	167,263

	POSITION SCHEDULE FOR U/A 001				3	167,263
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	167,263

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,874		2,000	7,874-
		110 FOOD & FORAGE SUPPLIES		1,800			1,800-
		199 DATA PROCESSING SUPPLIES		806			806-
		SUBTOTAL FOR SUPPLYS&MATL		12,480		2,000	10,480-
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,000			12,000-
		315 OFFICE EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		14,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,500			27,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,887		2,917	970-
		402 TELEPHONE & OTHER COMMUNICATNS		3,773		2,053	1,720-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999			4,999-
		412 RENTALS OF MISC.EQUIP		1,764		3,064	1,300
		417 ADVERTISING		80			80-
		431 LEASING OF MISC EQUIP		4,742		4,000	742-
		499 OTHER EXPENSES - GENERAL		1		5,000	4,999
		SUBTOTAL FOR OTHR SER&CHR		19,246		17,034	2,212-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000			1,000-
		624 CLEANING SERVICES	1	4,019	1	3,419	600-
		684 PROF SERV COMPUTER SERVICES	1	232			232-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,251	1	3,419	1,832-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		910			910-
		735 PAYMTS FR CULT PROGS /SERVICES		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		2,410			2,410-
		SUBTOTAL FOR BUDGET CODE 1000	2	66,887	1	22,453	44,434-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	66,887	1	22,453	44,434-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	66,887	1	22,453	44,434-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,887	66,887	2,917	22,453	44,434-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,887		22,453	44,434-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,887		22,453	44,434-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,887		22,453	44,434-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		62,219		63,064	845
	856001	42C HEAT LIGHT & POWER		4,246		4,278	32
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,823		72,700	877
		SUBTOTAL FOR BUDGET CODE 4000		71,823		72,700	877
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		71,823		72,700	877
		TOTAL FOR RENT AND ENERGY		71,823		72,700	877

ADOPTED BUDGET - FY16
 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	4,246	71,823	4,278	72,700	877
FINANCIAL PLAN SAVINGS APPROPRIATION		71,823		72,700	877

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,823		72,700	877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,823		72,700	877

ADOPTED BUDGET- FY16

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	155,008	3	212,442	57,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,008	3	212,442	57,434

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,008	212,442	57,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,008 212,442 57,434

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	8,133	138,710	7,195	95,153	43,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,710		95,153	43,557-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,710		95,153	43,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,710		95,153	43,557-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,008	3	212,442	57,434
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,008	3	212,442	57,434
OTPS					
TOTALS FOR OPERATING BUDGET		138,710		95,153	43,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,710		95,153	43,557-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,718	3	307,595	13,877
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,718	3	307,595	13,877
FUNDING					
CITY		293,718		307,595	13,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,718		307,595	13,877

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,099	3	205,049	16,950
SUBTOTAL FOR F/T SALARIED			3	188,099	3	205,049	16,950
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
SUBTOTAL FOR UNSALARIED				1,509		1,509	
SUBTOTAL FOR BUDGET CODE 1000			3	189,608	3	206,558	16,950
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	189,608	3	206,558	16,950
TOTAL FOR PERSONAL SERVICES			3	189,608	3	206,558	16,950

ADOPTED BUDGET - FY16
 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	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,608	3	206,558	16,950

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,608	206,558	16,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,608	206,558	16,950

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-222,342	1	79,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 74,049	1	58,218
1160	COMMUNITY ASSISTANT	D 352	56056	31,454- 37,201	1	36,079
	SUBTOTAL FOR OBJECT 001				3	174,009

	POSITION SCHEDULE FOR U/A 001				3	174,009
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	174,009

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,000		1,000	3,000-	
		101 PRINTING SUPPLIES				500	500	
		110 FOOD & FORAGE SUPPLIES		1,021			1,021-	
		117 POSTAGE		3,414			3,414-	
		170 CLEANING SUPPLIES		15			15-	
SUBTOTAL FOR SUPPLYS&MATL				8,450		2,500	5,950-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,800			1,800-	
SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
		412 RENTALS OF MISC.EQUIP		11,500		15,000	3,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-	
SUBTOTAL FOR OTHR SER&CHR				14,997		18,297	3,300	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000	
SUBTOTAL FOR CNTRCTL SVCS				1		1,000	1,000	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,040		1,540	500-	
SUBTOTAL FOR FXD MIS CHGS					2,040	1,540	500-	
SUBTOTAL FOR BUDGET CODE 1000				1	27,287	1	23,337	3,950-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				1	27,287	1	23,337	3,950-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	27,287	1	23,337	3,950-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	27,287	4,297	23,337	3,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,287		23,337	3,950-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,287		23,337	3,950-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,287		23,337	3,950-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		102,312	105,196	2,884
				SUBTOTAL FOR OTHR SER&CHR		102,312	105,196	2,884
				SUBTOTAL FOR BUDGET CODE 4000		102,312	105,196	2,884
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		102,312	105,196	2,884
				TOTAL FOR RENT		102,312	105,196	2,884

ADOPTED BUDGET - FY16
 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		102,312		105,196	2,884
FINANCIAL PLAN SAVINGS APPROPRIATION		102,312		105,196	2,884

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,312		105,196	2,884
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		102,312		105,196	2,884

ADOPTED BUDGET- FY16

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	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,608	3	206,558	16,950

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,608	206,558	16,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,608 206,558 16,950

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	3,297	129,599	4,297	128,533	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,599		128,533	1,066-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,599	128,533	1,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 129,599 128,533 1,066-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,608	3	206,558	16,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,608	3	206,558	16,950
OTPS					
TOTALS FOR OPERATING BUDGET		129,599		128,533	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,599		128,533	1,066-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,207	3	335,091	15,884
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,207	3	335,091	15,884
FUNDING					
CITY		319,207		335,091	15,884
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,207		335,091	15,884

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,614	2	209,614	13,000
		SUBTOTAL FOR F/T SALARIED	2	196,614	2	209,614	13,000
		SUBTOTAL FOR BUDGET CODE 1000	2	196,614	2	209,614	13,000
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	196,614	2	209,614	13,000
		TOTAL FOR PERSONAL SERVICES	2	196,614	2	209,614	13,000

ADOPTED BUDGET - FY16
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	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,614	209,614	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,614	209,614	13,000
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-222,342	1	121,391
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 74,049	1	74,019
	SUBTOTAL FOR OBJECT 001				2	195,410

	POSITION SCHEDULE FOR U/A 001				2	195,410
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	195,410

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,592		3,000	10,592-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				635	635
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		13,592		7,135	6,457-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		3,173		4,800	1,627
		403 OFFICE SERVICES		205		760	555
		412 RENTALS OF MISC.EQUIP				1,417	1,417
		499 OTHER EXPENSES - GENERAL				2,782	2,782
		SUBTOTAL FOR OTHR SER&CHR		5,766		12,147	6,381
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	923	1	999	76
		SUBTOTAL FOR CNTRCTL SVCS	1	923	1	999	76
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281	

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,115		57,294	179
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,117		57,296	179
		SUBTOTAL FOR BUDGET CODE 4000		57,117		57,296	179
		TOTAL FOR BRONX COMMUNITY BOARD #1		57,117		57,296	179
		TOTAL FOR RENT		57,117		57,296	179

ADOPTED BUDGET - FY16
 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		57,117		57,296	179
FINANCIAL PLAN SAVINGS APPROPRIATION		57,117		57,296	179

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,117	57,296	179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,117	57,296	179
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ADOPTED BUDGET- FY16
 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	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,614	209,614	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,614	209,614	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	77,398	2,388	77,577	179
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,577	179

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,398	77,577	179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,398	77,577	179
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,614	2	209,614	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,614	2	209,614	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		77,398		77,577	179
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,398		77,577	179
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,012	2	287,191	13,179
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,012	2	287,191	13,179
FUNDING					
CITY		274,012		287,191	13,179
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,012		287,191	13,179

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,890	2	145,000	48,890-
		SUBTOTAL FOR F/T SALARIED	2	193,890	2	145,000	48,890-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				36,062	36,062
		SUBTOTAL FOR AMT TO SCHED				36,062	36,062
		SUBTOTAL FOR BUDGET CODE 1000	2	193,890	2	181,062	12,828-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	193,890	2	181,062	12,828-
		TOTAL FOR PERSONAL SERVICES	2	193,890	2	181,062	12,828-

ADOPTED BUDGET - FY16
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	193,890	2	181,062	12,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,890	2	181,062	12,828-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		193,890		181,062	12,828-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,890		181,062	12,828-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-222,342	1	114,570
1120	COMMUNITY ASSOCIATE	D 382	56057	37,072- 56,249	1	50,000
1125	COMMUNITY ASSISTANT	D 382	56056	31,454- 37,201	1	28,675
	SUBTOTAL FOR OBJECT 001				3	193,245

	POSITION SCHEDULE FOR U/A 001				3	193,245
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-64,415
	TOTAL FOR U/A 001				2	128,830

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		3,464		2,264	1,200-
		117 POSTAGE		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		4,114		2,914	1,200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145	
		314 OFFICE FURITURE		1,159		500	659-
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520	
		SUBTOTAL FOR PROPTY&EQUIP		5,824		5,165	659-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		400 CONTRACTUAL SERVICES-GENERAL		1,161		661	500-
		403 OFFICE SERVICES		112		100	12-
		412 RENTALS OF MISC.EQUIP				51	51
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,852			1,852-
		499 OTHER EXPENSES - GENERAL				30,000	30,000
		SUBTOTAL FOR OTHR SER&CHR		12,418		40,105	27,687
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	23,005	1	48,833	25,828
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	23,005	1	48,833	25,828
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,005	1	48,833	25,828

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	23,005	3,141	48,833	25,828
FINANCIAL PLAN SAVINGS APPROPRIATION		23,005		48,833	25,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,005		48,833	25,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,005		48,833	25,828

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,226		45,401	1,175
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		44,228		45,403	1,175
		SUBTOTAL FOR BUDGET CODE 4000		44,228		45,403	1,175
		TOTAL FOR BRONX COMMUNITY BOARD #2		44,228		45,403	1,175
		TOTAL FOR RENT AND ENERGY		44,228		45,403	1,175

ADOPTED BUDGET - FY16
 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		44,228		45,403	1,175
FINANCIAL PLAN SAVINGS APPROPRIATION		44,228		45,403	1,175

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,228	45,403	1,175
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,228	45,403	1,175

ADOPTED BUDGET- FY16

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	193,890	2	181,062	12,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,890	2	181,062	12,828-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,890	181,062	12,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,890	181,062	12,828-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	3,141	67,233	3,141	94,236	27,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,233		94,236	27,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,233		94,236	27,003
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,233		94,236	27,003
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,890	2	181,062	12,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,890	2	181,062	12,828-
OTPS					
TOTALS FOR OPERATING BUDGET		67,233		94,236	27,003
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,233		94,236	27,003
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,123	2	275,298	14,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,123	2	275,298	14,175
FUNDING					
CITY		261,123		275,298	14,175
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,123		275,298	14,175

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	205,095	2	218,485	13,390
		SUBTOTAL FOR F/T SALARIED	2	205,095	2	218,485	13,390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	205,895	2	219,285	13,390
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	205,895	2	219,285	13,390
		TOTAL FOR PERSONAL SERVICES	2	205,895	2	219,285	13,390

ADOPTED BUDGET - FY16
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	205,895	2	219,285	13,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,895	2	219,285	13,390

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,895	219,285	13,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,895	219,285	13,390

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 383	56086	49,492-222,342	1	118,618	
1120	ADM MANAGER-NON-MGRL FROM	D 383	1002C	53,373-119,841	1	77,342	
	SUBTOTAL FOR OBJECT 001					2	195,960

	POSITION SCHEDULE FOR U/A 001					2	195,960
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	195,960

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		982	668-
		117 POSTAGE				250	250
		199 DATA PROCESSING SUPPLIES		167		300	133
		SUBTOTAL FOR SUPPLYS&MATL		1,817		1,532	285-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		661		1,080	419
		SUBTOTAL FOR PROPTY&EQUIP		661		1,080	419
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,626		2,900	274
		403 OFFICE SERVICES		123		150	27
		412 RENTALS OF MISC.EQUIP		4,492		4,525	33
		SUBTOTAL FOR OTHR SER&CHR		11,240		11,574	334
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	608	1	440	168-
		615 PRINTING CONTRACTS	1	300			300-
		SUBTOTAL FOR CNTRCTL SVCS	2	908	1	440	468-
		SUBTOTAL FOR BUDGET CODE 1000	2	14,626	1	14,626	1-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	14,626	1	14,626	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,626	1	14,626	1-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,626	14,626	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,850		49,969	119
	856001	42C HEAT LIGHT & POWER		5,020		4,944	76-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,872		54,915	43
		SUBTOTAL FOR BUDGET CODE 4000		54,872		54,915	43
		TOTAL FOR BRONX COMMUNITY BOARD #3		54,872		54,915	43
		TOTAL FOR RENT		54,872		54,915	43

ADOPTED BUDGET - FY16
 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	5,020	54,872	4,944	54,915	43
FINANCIAL PLAN SAVINGS APPROPRIATION		54,872		54,915	43

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,872		54,915	43
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,872		54,915	43

ADOPTED BUDGET- FY16
 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	205,895	2	219,285	13,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,895	2	219,285	13,390

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,895	219,285	13,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,895	219,285	13,390
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	9,019	69,498	8,943	69,541	43
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,498		69,541	43

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,498		69,541	43
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,498		69,541	43
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	205,895	2	219,285	13,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	205,895	2	219,285	13,390
OTPS					
TOTALS FOR OPERATING BUDGET		69,498		69,541	43
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,498		69,541	43
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,393	2	288,826	13,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,393	2	288,826	13,433
FUNDING					
CITY		275,393		288,826	13,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,393		288,826	13,433

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,776	3	210,653	12,877
		SUBTOTAL FOR F/T SALARIED	3	197,776	3	210,653	12,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,172		800	372-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,372		1,000	372-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,553		3,448	895
		SUBTOTAL FOR AMT TO SCHED		2,553		3,448	895
		SUBTOTAL FOR BUDGET CODE 1000	3	201,701	3	215,101	13,400
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	201,701	3	215,101	13,400
		TOTAL FOR PERSONAL SERVICES	3	201,701	3	215,101	13,400

ADOPTED BUDGET - FY16
 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	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,701	3	215,101	13,400

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,701	215,101	13,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	201,701	215,101	13,400
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	49,492-222,342	1	89,015	
1180	COMMUNITY ASSOCIATE	D 384	56057	37,072- 56,249	1	49,091	
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 56,249	1	49,055	
	SUBTOTAL FOR OBJECT 001				3	187,161	

	POSITION SCHEDULE FOR U/A 001				3	187,161	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	187,161	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		8,400		6,000	2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,000	1,000-
		499 OTHER EXPENSES - GENERAL				7,023	7,023
		SUBTOTAL FOR OTHR SER&CHR		14,271		17,894	3,623
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	3,000			1- 3,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	5,023			1- 5,023-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,023			2- 8,023-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	25,194		20,794	2- 4,400-
		TOTAL FOR BRONX COMMUNITY BOARD #4	2	25,194		20,794	2- 4,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,194		20,794	2- 4,400-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	25,194	2,871	20,794	4,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,194		20,794	4,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,194		20,794	4,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,194		20,794	4,400-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,500			7,500
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,502			7,502
		SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502
		TOTAL FOR RENT		7,502			7,502

ADOPTED BUDGET - FY16
 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- FY16

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	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,701	3	215,101	13,400

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,701	215,101	13,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,701	215,101	13,400
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	32,696	2,871	28,296	4,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,696		28,296	4,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,696		28,296	4,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,696		28,296	4,400-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	201,701	3	215,101	13,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,701	3	215,101	13,400
OTPS					
TOTALS FOR OPERATING BUDGET		32,696		28,296	4,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,696		28,296	4,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	234,397	3	243,397	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,397	3	243,397	9,000
FUNDING					
CITY		234,397		243,397	9,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,397		243,397	9,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,780	3	229,427			32,647
		SUBTOTAL FOR F/T SALARIED	3	196,780	3	229,427			32,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,550			1,550
		SUBTOTAL FOR ADD GRS PAY				1,550			1,550
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,000					27,000-
		SUBTOTAL FOR AMT TO SCHED		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	223,780	3	230,977			7,197
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	223,780	3	230,977			7,197
		TOTAL FOR PERSONAL SERVICES	3	223,780	3	230,977			7,197

ADOPTED BUDGET - FY16
 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	223,780	3	230,977	7,197
FINANCIAL PLAN SAVINGS APPROPRIATION	3	223,780	3	230,977	7,197

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,780	230,977	7,197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	223,780	230,977	7,197
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	49,492-222,342	1	99,177
1107	ADM MANAGER-NON-MGRL FROM	D 385	1002C	53,373-119,841	1	75,384
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 37,201	1	32,976
	SUBTOTAL FOR OBJECT 001				3	207,537

	POSITION SCHEDULE FOR U/A 001				3	207,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	207,537

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,625		1,625-
	SUBTOTAL FOR CNTRCTL SVCS				1,625		1,625-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		10,682		10,682-
	SUBTOTAL FOR FXD MIS CHGS				10,682		10,682-
	SUBTOTAL FOR BUDGET CODE 2000				12,307		12,307-
	TOTAL FOR				12,307		12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,523		2,523-
		117	POSTAGE		400		400-
		199	DATA PROCESSING SUPPLIES		1,200		1,200-
	SUBTOTAL FOR SUPPLYS&MATL				4,123		4,123-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		150		150-
	SUBTOTAL FOR PROPTY&EQUIP				150		150-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		2,085		2,085-
		403	OFFICE SERVICES		57		57-
		412	RENTALS OF MISC.EQUIP		1,729		1,729-
	SUBTOTAL FOR OTHR SER&CHR				6,704	2,833	3,871-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	290		1- 290-
		622	TEMPORARY SERVICES	1	12,407		1- 12,407-
	SUBTOTAL FOR CNTRCTL SVCS			2	12,697		2- 12,697-
	SUBTOTAL FOR BUDGET CODE 1000			2	23,674	2,833	2- 20,841-
	TOTAL FOR BRONX COMMUNITY BOARD #5			2	23,674	2,833	2- 20,841-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	35,981		2,833	2-	33,148-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	35,981	2,833	2,833	33,148-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,981		2,833	33,148-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,674		2,833	20,841-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 35,981		 2,833	 33,148-

ADOPTED BUDGET- FY16

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	223,780	3	230,977	7,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,780	3	230,977	7,197

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,780	230,977	7,197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,780 230,977 7,197

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	2,833	35,981	2,833	2,833	33,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,981		2,833	33,148-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,674		2,833	20,841-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,981		2,833	33,148-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	223,780	3	230,977	7,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,780	3	230,977	7,197
OTPS					
TOTALS FOR OPERATING BUDGET		35,981		2,833	33,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,981		2,833	33,148-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	259,761	3	233,810	25,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,761	3	233,810	25,951-
FUNDING					
CITY		247,454		233,810	13,644-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,761		233,810	25,951-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,268	2	216,468			20,200
		SUBTOTAL FOR F/T SALARIED	2	196,268	2	216,468			20,200
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	197,068	2	217,268			20,200
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	197,068	2	217,268			20,200
		TOTAL FOR PERSONAL SERVICES	2	197,068	2	217,268			20,200

ADOPTED BUDGET - FY16
 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	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,068	217,268	20,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,068	217,268	20,200

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	49,492-222,342	1	116,103
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 74,049	1	73,533
	SUBTOTAL FOR OBJECT 001				2	189,636

	POSITION SCHEDULE FOR U/A 001				2	189,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	189,636

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,078		1,000	78-
	SUBTOTAL FOR SUPPLYS&MATL			1,578		1,500	78-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,537			1,537-
		337 BOOKS-OTHER		308		546	238
	SUBTOTAL FOR PROPTY&EQUIP			1,845		546	1,299-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
		402 TELEPHONE & OTHER COMMUNICATNS		920		1,250	330
		431 LEASING OF MISC EQUIP		2,734		3,315	581
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,713		1,000	713-
	SUBTOTAL FOR OTHR SER&CHR			8,443		8,641	198
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	541			1- 541-
		622 TEMPORARY SERVICES	1	5,290			1- 5,290-
		624 CLEANING SERVICES	1	2,130	1	1,440	690-
	SUBTOTAL FOR CNTRCTL SVCS		3	7,961	1	1,440	2- 6,521-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				500	500
	SUBTOTAL FOR FXD MIS CHGS					500	500
	SUBTOTAL FOR BUDGET CODE 1000		3	19,827	1	12,627	2- 7,200-
	TOTAL FOR BRONX COMMUNITY BOARD #6		3	19,827	1	12,627	2- 7,200-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	19,827	1	12,627	2- 7,200-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,827	3,576	12,627	7,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,827		12,627	7,200-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,827		12,627	7,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,827		12,627	7,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6						
BUDGET CODE: 4000 RENT AND ENERGY						
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER						
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 4000						
TOTAL FOR BRONX COMMUNITY BOARD #6						
TOTAL FOR RENT AND ENERGY						

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX 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			3,642	3,642	3,642
FINANCIAL PLAN SAVINGS APPROPRIATION				3,642	3,642

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			3,642
OTHER CATEGORICAL			3,642
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL			3,642

ADOPTED BUDGET- FY16

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	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,068	217,268	20,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,068 217,268 20,200

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	3,576	19,827	7,218	16,269	3,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		16,269	3,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,827		16,269	3,558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,827		16,269	3,558-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	197,068	2	217,268	20,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,068	2	217,268	20,200
OTPS					
TOTALS FOR OPERATING BUDGET		19,827		16,269	3,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,827		16,269	3,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,895	2	233,537	16,642
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	233,537	16,642
FUNDING					
CITY		216,895		233,537	16,642
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		233,537	16,642

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
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	162,942	2	166,582			3,640
SUBTOTAL FOR F/T SALARIED			2	162,942	2	166,582			3,640
03 UNSALARIED		031 UNSALARIED				15,650			15,650
SUBTOTAL FOR UNSALARIED						15,650			15,650
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			5	18,400			18,395
SUBTOTAL FOR AMT TO SCHED					5	18,400			18,395
SUBTOTAL FOR BUDGET CODE 1000			2	162,947	2	200,632			37,685
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	162,947	2	200,632			37,685
TOTAL FOR PERSONAL SERVICES			2	162,947	2	200,632			37,685

ADOPTED BUDGET - FY16
 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	162,947	2	200,632	37,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,947	2	200,632	37,685

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,947	200,632	37,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,947	200,632	37,685

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	49,492-222,342	1	69,020
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 56,249	2	88,333
	SUBTOTAL FOR OBJECT 001				3	157,353

	POSITION SCHEDULE FOR U/A 001				3	157,353
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-52,451
	TOTAL FOR U/A 001				2	104,902

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,187		1,000	6,187-
		110 FOOD & FORAGE SUPPLIES		3,530		1,500	2,030-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		11,217		3,000	8,217-
30 PROPTY&EQUIP		314 OFFICE FURITURE		336			336-
		315 OFFICE EQUIPMENT		2,190			2,190-
		319 SECURITY EQUIPMENT		480			480-
		SUBTOTAL FOR PROPTY&EQUIP		3,006			3,006-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,832	1	300	2,532-
		615 PRINTING CONTRACTS	1	10,180			1- 10,180-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		660 ECONOMIC DEVELOPMENT	1	750			1- 750-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,200	1	3,200	
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	4,000	
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	8	29,750	6	16,288	2- 13,462-
		SUBTOTAL FOR BUDGET CODE 1000	8	53,948	6	29,263	2- 24,685-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	8	53,948	6	29,263	2- 24,685-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	53,948	6	29,263	2- 24,685-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	53,948	4,525	29,263	24,685-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,948		29,263	24,685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,948		29,263	24,685-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,948		29,263	24,685-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,115		52,299	4,184
	856001	42C HEAT LIGHT & POWER		5,947		5,179	768-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,064		57,480	3,416
		SUBTOTAL FOR BUDGET CODE 4000		54,064		57,480	3,416
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		54,064		57,480	3,416
		TOTAL FOR RENT AND ENERGY		54,064		57,480	3,416

ADOPTED BUDGET - FY16
 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	5,947	54,064	5,179	57,480	3,416
FINANCIAL PLAN SAVINGS APPROPRIATION		54,064		57,480	3,416

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,064		57,480	3,416
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,064		57,480	3,416

ADOPTED BUDGET- FY16

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	162,947	2	200,632	37,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,947	2	200,632	37,685

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,947	200,632	37,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 162,947 200,632 37,685

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	10,472	108,012	9,704	86,743	21,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,012		86,743	21,269-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,012	86,743	21,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	108,012	86,743	21,269-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	162,947	2	200,632	37,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,947	2	200,632	37,685
OTPS					
TOTALS FOR OPERATING BUDGET		108,012		86,743	21,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,012		86,743	21,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	270,959	2	287,375	16,416
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,959	2	287,375	16,416
FUNDING					
CITY		270,959		287,375	16,416
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,959		287,375	16,416

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	206,231	3	226,525	20,294
		SUBTOTAL FOR F/T SALARIED	3	206,231	3	226,525	20,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	207,031	3	227,325	20,294
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	207,031	3	227,325	20,294
		TOTAL FOR PERSONAL SERVICES	3	207,031	3	227,325	20,294

ADOPTED BUDGET - FY16
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	207,031	3	227,325	20,294
FINANCIAL PLAN SAVINGS APPROPRIATION	3	207,031	3	227,325	20,294

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,031	227,325	20,294
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	207,031	227,325	20,294
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 56,249	1	57,516
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 56,249	1	39,766
	SUBTOTAL FOR OBJECT 001				2	97,282

	POSITION SCHEDULE FOR U/A 001				2	97,282
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	48,641
	TOTAL FOR U/A 001				3	145,923

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,234					1,234-
		SUBTOTAL FOR SUPPLYS&MATL			1,234					1,234-
30		PROPTY&EQUIP	315		1,758					1,758-
			337		312					312-
		SUBTOTAL FOR PROPTY&EQUIP			2,070					2,070-
40		OTHR SER&CHR	858001	40B	2,570			2,570		
				412	2,490					2,490-
				451	700					700-
				499	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			10,760			7,570		3,190-
60		CNTRCTL SVCS	624		1,800				1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,800				1-	1,800-
		SUBTOTAL FOR BUDGET CODE 1000		1	15,864			7,570	1-	8,294-
BUDGET CODE: 2000 PRIVATE GRANT										
40		OTHR SER&CHR	499		1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	15,865			7,571	1-	8,294-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	15,865			7,571	1-	8,294-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	15,865	2,570	7,571	8,294-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,865		7,571	8,294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,865		7,571	8,294-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,865		7,571	8,294-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,084			45,084		
		856001	42C	HEAT LIGHT & POWER	3,439			3,127		312-
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			48,525			48,213		312-
		SUBTOTAL FOR BUDGET CODE 4000			48,525			48,213		312-
		TOTAL FOR BRONX COMMUNITY BOARD #8			48,525			48,213		312-
		TOTAL FOR RENT AND ENERGY			48,525			48,213		312-

ADOPTED BUDGET - FY16
 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	3,439	48,525	3,127	48,213	312-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,525		48,213	312-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,525		48,213	312-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,525		48,213	312-

ADOPTED BUDGET- FY16
 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	207,031	3	227,325	20,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,031	3	227,325	20,294

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,031	227,325	20,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,031 227,325 20,294

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	6,009	64,390	5,697	55,784	8,606-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,390		55,784	8,606-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,390		55,784	8,606-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,390		55,784	8,606-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	207,031	3	227,325	20,294
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,031	3	227,325	20,294
OTPS					
TOTALS FOR OPERATING BUDGET		64,390		55,784	8,606-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,390		55,784	8,606-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	271,421	3	283,109	11,688
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,421	3	283,109	11,688
FUNDING					
CITY		271,421		283,109	11,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,421		283,109	11,688

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,960	2	167,254			35,294
		SUBTOTAL FOR F/T SALARIED	2	131,960	2	167,254			35,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		881		587			294-
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,881		17,587			294-
		SUBTOTAL FOR BUDGET CODE 1000	2	150,641	2	185,641			35,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	150,641	2	185,641			35,000
		TOTAL FOR PERSONAL SERVICES	2	150,641	2	185,641			35,000

ADOPTED BUDGET - FY16
 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	150,641	2	185,641	35,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	150,641	2	185,641	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,641	185,641	35,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	150,641	185,641	35,000
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 56,249	1	48,664
	SUBTOTAL FOR OBJECT 001				1	48,664

	POSITION SCHEDULE FOR U/A 001				1	48,664
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	48,664
	TOTAL FOR U/A 001				2	97,328

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800		3,000	800-
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		590			590-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,890		6,500	1,390-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,549			4,549-
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,549		2,000	2,549-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		7,500		7,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,500	500
		499 OTHER EXPENSES - GENERAL		28,682		19,771	8,911-
		SUBTOTAL FOR OTHR SER&CHR		40,165		33,754	6,411-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1 2,000
		686 PROF SERV OTHER	1	13,650			1- 13,650-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,650	1	2,000	11,650-
		SUBTOTAL FOR BUDGET CODE 1000	1	66,254	1	44,254	22,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	66,254	1	44,254	22,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	66,254	1	44,254	22,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	66,254	2,983	44,254	22,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,254		44,254	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,254		44,254	22,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,254		44,254	22,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,379		55,691	312
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,381		55,693	312
		SUBTOTAL FOR BUDGET CODE 4000		55,381		55,693	312
		TOTAL FOR BRONX COMMUNITY BOARD #9		55,381		55,693	312
		TOTAL FOR RENT		55,381		55,693	312

ADOPTED BUDGET - FY16
 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		55,381		55,693	312
FINANCIAL PLAN SAVINGS APPROPRIATION		55,381		55,693	312

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,381		55,693	312
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,381		55,693	312

ADOPTED BUDGET- FY16

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	150,641	2	185,641	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,641	2	185,641	35,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,641	185,641	35,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,641 185,641 35,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	121,635	2,983	99,947	21,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,635		99,947	21,688-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,635		99,947	21,688-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,635		99,947	21,688-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,641	2	185,641	35,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,641	2	185,641	35,000
OTPS					
TOTALS FOR OPERATING BUDGET		121,635		99,947	21,688-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,635		99,947	21,688-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,276	2	285,588	13,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,276	2	285,588	13,312
FUNDING					
CITY		272,276		285,588	13,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,276		285,588	13,312

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	129,822	2	147,178	17,356
		SUBTOTAL FOR F/T SALARIED	2	129,822	2	147,178	17,356
03 UNSALARIED		031 UNSALARIED		62,179		65,333	3,154
		SUBTOTAL FOR UNSALARIED		62,179		65,333	3,154
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		20			20-
		042 LONGEVITY DIFFERENTIAL		850			850-
		SUBTOTAL FOR ADD GRS PAY		870			870-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				9,014	9,014
		SUBTOTAL FOR AMT TO SCHED				9,014	9,014
		SUBTOTAL FOR BUDGET CODE 1000	2	192,871	2	221,525	28,654
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	192,871	2	221,525	28,654
		TOTAL FOR PERSONAL SERVICES	2	192,871	2	221,525	28,654

ADOPTED BUDGET - FY16
 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	192,871	2	221,525	28,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,871	2	221,525	28,654

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,871	221,525	28,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,871	221,525	28,654
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 390	56086	49,492-222,342	2	129,019	
	SUBTOTAL FOR OBJECT 001				2	129,019	

	POSITION SCHEDULE FOR U/A 001				2	129,019	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	129,019	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,060			567		493-
			170 CLEANING SUPPLIES		300					300-
			199 DATA PROCESSING SUPPLIES		2,095					2,095-
			SUBTOTAL FOR SUPPLYS&MATL		3,855			967		2,888-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,655					2,655-
			332 PURCH DATA PROCESSING EQUIPT		1,063					1,063-
			337 BOOKS-OTHER		462					462-
			SUBTOTAL FOR PROPTY&EQUIP		4,180					4,180-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,413			3,780		3,633-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		270			75		195-
			412 RENTALS OF MISC.EQUIP		1,296			1,533		237
			451 NON OVERNIGHT TRVL EXP-GENERAL		679					679-
			SUBTOTAL FOR OTHR SER&CHR		10,078			5,388		4,690-
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1	600				1-	600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	929	1		800		129-
			615 PRINTING CONTRACTS	1	976				1-	976-
			624 CLEANING SERVICES	1	1,406				1-	1,406-
			686 PROF SERV OTHER		2,000		2	1,215	2	785-
			SUBTOTAL FOR CNRCTL SVCS	4	5,911		3	2,015	1-	3,896-
			SUBTOTAL FOR BUDGET CODE 1000	4	24,024		3	8,370	1-	15,654-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	24,024		3	8,370	1-	15,654-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	24,024		3	8,370	1-	15,654-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,813	24,024	4,180	8,370	15,654-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,024		8,370	15,654-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,024		8,370	15,654-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,024		8,370	15,654-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,314		65,314	
	856001	42C HEAT LIGHT & POWER		9,020		9,040	20
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,336		74,356	20
		SUBTOTAL FOR BUDGET CODE 4000		74,336		74,356	20
		TOTAL FOR BRONX COMMUNITY BOARD #10		74,336		74,356	20
		TOTAL FOR RENT AND ENERGY		74,336		74,356	20

ADOPTED BUDGET - FY16
 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	9,020	74,336	9,040	74,356	20
FINANCIAL PLAN SAVINGS APPROPRIATION		74,336		74,356	20

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,336		74,356	20
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,336		74,356	20

ADOPTED BUDGET- FY16

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	192,871	2	221,525	28,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,871	2	221,525	28,654

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,871	221,525	28,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,871	221,525	28,654
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	16,833	98,360	13,220	82,726	15,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,360		82,726	15,634-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,360		82,726	15,634-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,360		82,726	15,634-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,871	2	221,525	28,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,871	2	221,525	28,654
OTPS					
TOTALS FOR OPERATING BUDGET		98,360		82,726	15,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,360		82,726	15,634-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,231	2	304,251	13,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,231	2	304,251	13,020
FUNDING					
CITY		291,231		304,251	13,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,231		304,251	13,020

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,654	1	91,723	22,069
		SUBTOTAL FOR F/T SALARIED	1	69,654	1	91,723	22,069
03 UNSALARIED		031 UNSALARIED		130,465		126,064	4,401-
		SUBTOTAL FOR UNSALARIED		130,465		126,064	4,401-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,619		1,937	318
		SUBTOTAL FOR AMT TO SCHED		1,619		1,937	318
		SUBTOTAL FOR BUDGET CODE 1000	1	202,424	1	220,410	17,986
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	202,424	1	220,410	17,986
		TOTAL FOR PERSONAL SERVICES	1	202,424	1	220,410	17,986

ADOPTED BUDGET - FY16
 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	202,424	1	220,410	17,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,424	1	220,410	17,986

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,424	220,410	17,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,424	220,410	17,986

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-222,342	1	68,906
	SUBTOTAL FOR OBJECT 001				1	68,906

	POSITION SCHEDULE FOR U/A 001				1	68,906
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	68,906

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,994		300	2,694-
		117 POSTAGE		561		1,000	439
		SUBTOTAL FOR SUPPLYS&MATL		3,555		1,300	2,255-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,407			4,407-
		SUBTOTAL FOR PROPTY&EQUIP		4,407			4,407-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412 RENTALS OF MISC.EQUIP		1,958		2,630	672
		499 OTHER EXPENSES - GENERAL				734	734
		SUBTOTAL FOR OTHR SER&CHR		4,949		6,355	1,406
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	1,260	1	1,530	270
		SUBTOTAL FOR CNTRCTL SVCS	2	1,560	2	1,830	270
		SUBTOTAL FOR BUDGET CODE 1000	2	14,471	2	9,485	4,986-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	2	14,471	2	9,485	4,986-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	14,471	2	9,485	4,986-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	14,471	2,991	9,485	4,986-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,471		9,485	4,986-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,471		9,485	4,986-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,471		9,485	4,986-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,872		49,263	1,391
	856001	42C HEAT LIGHT & POWER		5,831		5,471	360-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,705		54,736	1,031
		SUBTOTAL FOR BUDGET CODE 4000		53,705		54,736	1,031
		TOTAL FOR BRONX COMMUNITY BOARD # 11		53,705		54,736	1,031
		TOTAL FOR RENT		53,705		54,736	1,031

ADOPTED BUDGET - FY16
 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	5,831	53,705	5,471	54,736	1,031
FINANCIAL PLAN SAVINGS APPROPRIATION		53,705		54,736	1,031

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,705	54,736	1,031
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,705	54,736	1,031

ADOPTED BUDGET- FY16

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	202,424	1	220,410	17,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,424	1	220,410	17,986

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,424	220,410	17,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,424 220,410 17,986

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	8,822	68,176	8,462	64,221	3,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,176		64,221	3,955-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,176		64,221	3,955-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,176		64,221	3,955-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	202,424	1	220,410	17,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	202,424	1	220,410	17,986
OTPS					
TOTALS FOR OPERATING BUDGET		68,176		64,221	3,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,176		64,221	3,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	270,600	1	284,631	14,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	270,600	1	284,631	14,031
FUNDING					
CITY		270,600		284,631	14,031
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,600		284,631	14,031

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,071	2	177,740	30,669
		SUBTOTAL FOR F/T SALARIED	2	147,071	2	177,740	30,669
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		1,302		15,048	13,746
		SUBTOTAL FOR AMT TO SCHED		1,302		15,048	13,746
		SUBTOTAL FOR BUDGET CODE 1000	2	149,173	2	209,888	60,715
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	149,173	2	209,888	60,715
		TOTAL FOR PERSONAL SERVICES	2	149,173	2	209,888	60,715

ADOPTED BUDGET - FY16
 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	149,173	2	209,888	60,715
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,173	2	209,888	60,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,173	209,888	60,715
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	149,173	209,888	60,715

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1145	COMMUNITY SERVICE AIDE	D 392	52406	29,772- 31,095	1	29,670	
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 56,249	1	52,260	
	SUBTOTAL FOR OBJECT 001				2	81,930	

	POSITION SCHEDULE FOR U/A 001				2	81,930	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	81,930	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,500			2,000		1,500-
		117			4,500			2,000		2,500-
		199			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			10,500			6,500		4,000-
30		PROPTY&EQUIP	300		1,536					1,536-
		314			16,000					16,000-
		319			660			850		190
		332			12,724			248		12,476-
		SUBTOTAL FOR PROPTY&EQUIP			30,920			1,098		29,822-
40		OTHR SER&CHR	858001	40B	2,914			2,914		
		402			1,046			105		941-
		403			100			150		50
		412			5,468			3,800		1,668-
		417			678					678-
		SUBTOTAL FOR OTHR SER&CHR			10,206			6,969		3,237-
60		CNRCTL SVCS	600		863	1		240		623-
		612			2,000	1		1,000		1,000-
		615			400	1		400		
		622			12,288	1		2,000		10,288-
		684			545	1		1,800		1,255-
		SUBTOTAL FOR CNRCTL SVCS			16,096	5		5,440		10,656-
SUBTOTAL FOR BUDGET CODE 1000				5	67,722	5		20,007		47,715-
TOTAL FOR BRONX COMMUNITY BOARD # 12				5	67,722	5		20,007		47,715-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	67,722	5		20,007		47,715-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	67,722	2,914	20,007	47,715-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,722		20,007	47,715-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,722		20,007	47,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,722		20,007	47,715-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12						
BUDGET CODE: 4000 RENT AND ENERGY						
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER						
SUBTOTAL FOR OTHR SER&CHR						
SUBTOTAL FOR BUDGET CODE 4000						
TOTAL FOR BRONX COMMUNITY BOARD # 12						
TOTAL FOR RENT AND ENERGY						

ADOPTED BUDGET - FY16
 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			5,666	5,666	5,666
FINANCIAL PLAN SAVINGS APPROPRIATION				5,666	5,666

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				5,666	5,666
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				5,666	5,666

ADOPTED BUDGET- FY16

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	149,173	2	209,888	60,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,173	2	209,888	60,715

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,173	209,888	60,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,173 209,888 60,715

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	2,914	67,722	8,580	25,673	42,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,722		25,673	42,049-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,722		25,673	42,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,722		25,673	42,049-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,173	2	209,888	60,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,173	2	209,888	60,715
OTPS					
TOTALS FOR OPERATING BUDGET		67,722		25,673	42,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,722		25,673	42,049-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,895	2	235,561	18,666
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	235,561	18,666
FUNDING					
CITY		216,895		235,561	18,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		235,561	18,666

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	140,456	2	153,370	12,914
		SUBTOTAL FOR F/T SALARIED	2	140,456	2	153,370	12,914
03 UNSALARIED		031 UNSALARIED		6,169		6,255	86
		SUBTOTAL FOR UNSALARIED		6,169		6,255	86
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000	
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 1000	2	171,625	2	184,625	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	171,625	2	184,625	13,000
		TOTAL FOR PERSONAL SERVICES	2	171,625	2	184,625	13,000

ADOPTED BUDGET - FY16
 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	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,625	184,625	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,625	184,625	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-222,342	1	90,000
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 56,249	1	40,600
1110	COMMUNITY ASSISTANT	D 431	56056	31,454- 37,201	1	30,000
	SUBTOTAL FOR OBJECT 001				3	160,600

	POSITION SCHEDULE FOR U/A 001				3	160,600
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-53,533
	TOTAL FOR U/A 001				2	107,067

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			30,194					30,194-
			SUBTOTAL FOR OTHR SER&CHR			30,194					30,194-
			SUBTOTAL FOR BUDGET CODE 2000			30,194					30,194-
			TOTAL FOR			30,194					30,194-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,199			3,000		1,199-
			101 PRINTING SUPPLIES			1,000			500		500-
			117 POSTAGE			396					396-
			199 DATA PROCESSING SUPPLIES			420			1,500		1,080
			SUBTOTAL FOR SUPPLYS&MATL			6,015			5,000		1,015-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			349					349-
			314 OFFICE FURITURE			3,500					3,500-
			332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
			337 BOOKS-OTHER			720			60		660-
			SUBTOTAL FOR PROPTY&EQUIP			4,569			1,560		3,009-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			671			1,000		329
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			2,400			2,400		
			417 ADVERTISING			1,850			300		1,550-
			427 DATA PROCESSING SERVICES			200					200-
			451 NON OVERNIGHT TRVL EXP-GENERAL			550			2,000		1,450
			499 OTHER EXPENSES - GENERAL			1,605			3,000		1,395
			SUBTOTAL FOR OTHR SER&CHR			10,645			12,069		1,424
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			1		200		200
			624 CLEANING SERVICES	1			1		2,400		2,400
			SUBTOTAL FOR CNTRCTL SVCS	2			2		2,600		2,600

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
90 OTPS HOLD CD	999 OTPS HOLDING CODE		24,041		24,041	
	SUBTOTAL FOR OTPS HOLD CD		24,041		24,041	
	SUBTOTAL FOR BUDGET CODE 1000	2	45,270	2	45,270	
	TOTAL FOR QUEENS COMMUNITY BOARD #1	2	45,270	2	45,270	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	75,464	2	45,270	30,194-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	75,464	3,169	45,270	30,194-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,464		45,270	30,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,464		45,270	30,194-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# 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		32,971	36,774 3,803
	SUBTOTAL FOR OTHR SER&CHR			32,971	36,774	3,803
	SUBTOTAL FOR BUDGET CODE 4000			32,971	36,774	3,803
TOTAL FOR QUEENS COMMUNITY BOARD #1					32,971	36,774 3,803
TOTAL FOR RENT					32,971	36,774 3,803

ADOPTED BUDGET - FY16
 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	32,971	32,971	36,774	36,774	3,803
FINANCIAL PLAN SAVINGS APPROPRIATION		32,971		36,774	3,803

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,971	36,774	3,803
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	32,971	36,774	3,803
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ADOPTED BUDGET- FY16

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	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,625	184,625	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,625 184,625 13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	36,140	108,435	39,943	82,044	26,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		82,044	26,391-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,241		82,044	3,803
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,435		82,044	26,391-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,625	2	184,625	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,625	2	184,625	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,435		82,044	26,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,435		82,044	26,391-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,060	2	266,669	13,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,060	2	266,669	13,391-
FUNDING					
CITY		249,866		266,669	16,803
OTHER CATEGORICAL		30,194			30,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,060		266,669	13,391-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,538	3	181,167	12,629
		SUBTOTAL FOR F/T SALARIED	3	168,538	3	181,167	12,629
03 UNSALARIED		031 UNSALARIED		27,947		28,318	371
		SUBTOTAL FOR UNSALARIED		27,947		28,318	371
		SUBTOTAL FOR BUDGET CODE 1000	3	196,485	3	209,485	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	196,485	3	209,485	13,000
		TOTAL FOR PERSONAL SERVICES	3	196,485	3	209,485	13,000

ADOPTED BUDGET - FY16
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	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,485	3	209,485	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,485	209,485	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,485	209,485	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-222,342	1	86,494	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 56,249	1	52,945	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 37,201	1	33,468	
	SUBTOTAL FOR OBJECT 001				3	172,907	

	POSITION SCHEDULE FOR U/A 001				3	172,907	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,907	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,309		3,553	244
		101 PRINTING SUPPLIES		120		300	180
		117 POSTAGE		4,471		1,000	3,471-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		7,900		5,103	2,797-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				750	750
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				3,150	3,150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,462	188-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,087		1,060	4,027-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		975		1,000	25
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,220		6,792	3,428-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	275	275
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,500	1,500
		624 CLEANING SERVICES	1	1,090	1	1,700	610
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,890	690
		SUBTOTAL FOR CNTRCTL SVCS	4	2,290	4	5,365	3,075
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,410	4	20,410	

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		78,627	84,923	6,296
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		78,629	84,925	6,296
				SUBTOTAL FOR BUDGET CODE 4000		78,629	84,925	6,296
				TOTAL FOR QUEENS COMMUNITY BOARD #2		78,629	84,925	6,296
				TOTAL FOR RENT		78,629	84,925	6,296

ADOPTED BUDGET - FY16
 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	78,627	78,629	84,923	84,925	6,296
FINANCIAL PLAN SAVINGS APPROPRIATION		78,629		84,925	6,296

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,629		84,925	6,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,629		84,925	6,296

ADOPTED BUDGET- FY16

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	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,485	3	209,485	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,485	209,485	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,485 209,485 13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	81,135	99,039	87,431	105,335	6,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		105,335	6,296

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,039	105,335	6,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,039	105,335	6,296
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,485	3	209,485	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,485	3	209,485	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		99,039		105,335	6,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,039		105,335	6,296
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	295,524	3	314,820	19,296
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	295,524	3	314,820	19,296
FUNDING					
CITY		295,524		314,820	19,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,524		314,820	19,296

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	174,502	5	187,502	13,000
		SUBTOTAL FOR F/T SALARIED	5	174,502	5	187,502	13,000
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207	
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207	
		SUBTOTAL FOR BUDGET CODE 1000	5	195,386	5	208,386	13,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	195,386	5	208,386	13,000
		TOTAL FOR PERSONAL SERVICES	5	195,386	5	208,386	13,000

ADOPTED BUDGET - FY16
 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	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	195,386	5	208,386	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,386	208,386	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,386	208,386	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-222,342	1	86,342
1115	COMMUNITY ASSISTANT	D 433	56056	31,454- 37,201	1	32,976
1120	COMMUNITY SERVICE AIDE	D 433	52406	29,772- 31,095	1	28,683
	SUBTOTAL FOR OBJECT 001				3	148,001

	POSITION SCHEDULE FOR U/A 001				3	148,001
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	98,667
	TOTAL FOR U/A 001				5	246,668

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 COUNCIL FUNDING									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		829					829-
	SUBTOTAL FOR OTHR SER&CHR			829					829-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	900				1-	900-
	SUBTOTAL FOR CNTRCTL SVCS		1	900				1-	900-
	SUBTOTAL FOR BUDGET CODE 2000			1	1,729			1-	1,729-
	TOTAL FOR			1	1,729			1-	1,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400			
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500			
		110 FOOD & FORAGE SUPPLIES		2,245					2,245-
		117 POSTAGE		2,500		2,500			
		170 CLEANING SUPPLIES		4,700					4,700-
	SUBTOTAL FOR SUPPLYS&MATL			12,345		5,400			6,945-
30	PROPTY&EQUIP	337 BOOKS-OTHER		300					300-
	SUBTOTAL FOR PROPTY&EQUIP			300					300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910			
		400 CONTRACTUAL SERVICES-GENERAL		677		677			
		412 RENTALS OF MISC.EQUIP		7,282		5,527			1,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160		460			700-
		499 OTHER EXPENSES - GENERAL		8,206		13,706			5,500
	SUBTOTAL FOR OTHR SER&CHR			19,235		22,280			3,045
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130			
		615 PRINTING CONTRACTS	1	500	1	500			
		624 CLEANING SERVICES	1	2,399	1	3,099			700
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100			
	SUBTOTAL FOR CNTRCTL SVCS			4	6,129	4	6,829		700

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	4	38,009	4	34,509	3,500-
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	38,009	4	34,509	3,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	39,738	4	34,509	1- 5,229-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	39,738	2,310	34,509	5,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,738		34,509	5,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,009		34,509	3,500-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,738		34,509	5,229-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	80,000		85,372	5,372
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	80,002		85,374	5,372
				SUBTOTAL FOR BUDGET CODE 4000	80,002		85,374	5,372
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002		85,374	5,372
				TOTAL FOR RENT	80,002		85,374	5,372

ADOPTED BUDGET - FY16
 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	80,000	80,002	85,372	85,374	5,372
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		85,374	5,372

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,002		85,374	5,372
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,002		85,374	5,372

ADOPTED BUDGET- FY16

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	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	195,386	5	208,386	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,386	208,386	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,386	208,386	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	82,310	119,740	87,682	119,883	143
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		119,883	143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,011		119,883	1,872
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,740		119,883	143
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	195,386	5	208,386	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	195,386	5	208,386	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		119,740		119,883	143
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,740		119,883	143
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	315,126	5	328,269	13,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	315,126	5	328,269	13,143
FUNDING					
CITY		313,397		328,269	14,872
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,126		328,269	13,143

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,590	4	193,590	1,000
		SUBTOTAL FOR F/T SALARIED	4	192,590	4	193,590	1,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	193,390	4	194,390	1,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	193,390	4	194,390	1,000
		TOTAL FOR PERSONAL SERVICES	4	193,390	4	194,390	1,000

ADOPTED BUDGET - FY16
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	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	193,390	4	194,390	1,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,390	194,390	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,390	194,390	1,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-222,342	1	78,000
1110	COMMUNITY COORDINATOR	D 434	56058	52,322- 74,049	1	69,530
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 37,201	1	34,444
	SUBTOTAL FOR OBJECT 001				3	181,974

	POSITION SCHEDULE FOR U/A 001				3	181,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	60,658
	TOTAL FOR U/A 001				4	242,632

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200		3,500	2,700-
		110 FOOD & FORAGE SUPPLIES		100		75	25-
		117 POSTAGE		175		3,000	2,825
		199 DATA PROCESSING SUPPLIES		3,500		1,500	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,975		8,075	1,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		650		500	150-
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT		105		200	95
		319 SECURITY EQUIPMENT		144			144-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		899		6,200	5,301
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		600		500	100-
		402 TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		3,520		3,520	
		499 OTHER EXPENSES - GENERAL		814		10,208	9,394
		SUBTOTAL FOR OTHR SER&CHR		8,186		17,480	9,294
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		615 PRINTING CONTRACTS	1	250	1	250	
		624 CLEANING SERVICES	1	1,895	1	1,800	95-
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,845	5	3,750	95-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 1000	5	23,505	5	35,505	12,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	23,505	5	35,505	12,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	23,505	5	35,505	12,000

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	23,505	2,772	35,505	12,000
FINANCIAL PLAN SAVINGS APPROPRIATION		23,505		35,505	12,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,505		35,505	12,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,505		35,505	12,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,965		43,232	267
	856001	42C HEAT LIGHT & POWER		3,691		3,653	38-
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,659		46,888	229
SUBTOTAL FOR BUDGET CODE 4000				46,659		46,888	229
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,659		46,888	229
TOTAL FOR RENT AND ENERGY				46,659		46,888	229

ADOPTED BUDGET - FY16
 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	46,656	46,659	46,885	46,888	229
FINANCIAL PLAN SAVINGS APPROPRIATION		46,659		46,888	229

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,659		46,888	229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,659		46,888	229

ADOPTED BUDGET- FY16

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	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,390	4	194,390	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,390	194,390	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,390	194,390	1,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	49,428	70,164	49,657	82,393	12,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,164		82,393	12,229

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,164		82,393	12,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,164		82,393	12,229
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,390	4	194,390	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,390	4	194,390	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		70,164		82,393	12,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,164		82,393	12,229
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	263,554	4	276,783	13,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	263,554	4	276,783	13,229
FUNDING					
CITY		263,554		276,783	13,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,554		276,783	13,229

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,318	2	147,606	22,288
		SUBTOTAL FOR F/T SALARIED	2	125,318	2	147,606	22,288
03 UNSALARIED		031 UNSALARIED		64,123		63,779	344-
		SUBTOTAL FOR UNSALARIED		64,123		63,779	344-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	190,241	2	212,185	21,944
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	190,241	2	212,185	21,944
		TOTAL FOR PERSONAL SERVICES	2	190,241	2	212,185	21,944

ADOPTED BUDGET - FY16
 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	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,241	2	212,185	21,944

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,241	212,185	21,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,241	212,185	21,944

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 435	56086	49,492-222,342	1	69,583	
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 56,249	1	50,579	
	SUBTOTAL FOR OBJECT 001					2	120,162

	POSITION SCHEDULE FOR U/A 001					2	120,162
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	120,162

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		368		800	432	
		100 SUPPLIES + MATERIALS - GENERAL		3,605		2,500	1,105-	
		110 FOOD & FORAGE SUPPLIES		80		170	90	
		117 POSTAGE		2,520		193	2,327-	
		170 CLEANING SUPPLIES		316			316-	
		199 DATA PROCESSING SUPPLIES		533			533-	
SUBTOTAL FOR SUPPLYS&MATL				7,422		3,663	3,759-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,976			8,976-	
		314 OFFICE FURITURE		477			477-	
		332 PURCH DATA PROCESSING EQUIPT		1,985			1,985-	
		337 BOOKS-OTHER		92			92-	
SUBTOTAL FOR PROPTY&EQUIP				11,530			11,530-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		400 CONTRACTUAL SERVICES-GENERAL		1,080		1,300	220	
		412 RENTALS OF MISC.EQUIP		247		247		
		451 NON OVERNIGHT TRVL EXP-GENERAL		365		180	185-	
SUBTOTAL FOR OTHR SER&CHR				4,576		4,611	35	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1	996		
		615 PRINTING CONTRACTS	1	70			1- 70-	
		624 CLEANING SERVICES	1	1,560	1	1,920	360	
		684 PROF SERV COMPUTER SERVICES			1	1,020	1,020	
		686 PROF SERV OTHER			1	5,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS				3	2,626	4	8,936	1 6,310
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	26,654	4	17,710	1 8,944-
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	26,654	4	17,710	1 8,944-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	26,654	4	17,710	1 8,944-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,252	26,654	3,684	17,710	8,944-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,654		17,710	8,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,654		17,710	8,944-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,654		17,710	8,944-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 4000 RENT							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		36,454		37,208	754
		856001 42C HEAT LIGHT & POWER		3,844		3,939	95
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,300		41,149	849
		SUBTOTAL FOR BUDGET CODE 4000		40,300		41,149	849
		TOTAL FOR QUEENS COMMUNITY BOARD #5		40,300		41,149	849
		TOTAL FOR RENT AND ENERGY		40,300		41,149	849

ADOPTED BUDGET - FY16
 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	40,298	40,300	41,147	41,149	849
FINANCIAL PLAN SAVINGS APPROPRIATION		40,300		41,149	849

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,300		41,149	849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,300		41,149	849

ADOPTED BUDGET- FY16

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	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,241	2	212,185	21,944

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,241	212,185	21,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 190,241 212,185 21,944

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	43,550	66,954	44,831	58,859	8,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,954		58,859	8,095-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,954		58,859	8,095-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,954		58,859	8,095-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	190,241	2	212,185	21,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,241	2	212,185	21,944
OTPS					
TOTALS FOR OPERATING BUDGET		66,954		58,859	8,095-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,954		58,859	8,095-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	257,195	2	271,044	13,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	257,195	2	271,044	13,849
FUNDING					
CITY		257,195		271,044	13,849
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,195		271,044	13,849

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,128	2	161,903	11,775
		SUBTOTAL FOR F/T SALARIED	2	150,128	2	161,903	11,775
02 OTH SALARIED		021 PART-TIME POSITIONS		50,021		49,746	275-
		SUBTOTAL FOR OTH SALARIED		50,021		49,746	275-
		SUBTOTAL FOR BUDGET CODE 1000	2	200,149	2	211,649	11,500
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	200,149	2	211,649	11,500
		TOTAL FOR PERSONAL SERVICES	2	200,149	2	211,649	11,500

ADOPTED BUDGET - FY16
 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	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,149	211,649	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,149	211,649	11,500

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-222,342	1	92,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 56,249	1	49,889
	SUBTOTAL FOR OBJECT 001				2	142,319

	POSITION SCHEDULE FOR U/A 001				2	142,319
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	142,319

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,006		2,000	2,006-
		101 PRINTING SUPPLIES		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE				3,006	3,006
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,106		7,106	2,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		319 SECURITY EQUIPMENT		650		600	50-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		1,000		800	200-
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		700		750	50
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,290		8,340	50
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		150			150-
		624 CLEANING SERVICES	2	2,200	2	2,000	200-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,350	2	2,000	350-
		SUBTOTAL FOR BUDGET CODE 1000	2	16,746	2	18,246	1,500
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	16,746	2	18,246	1,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,746	2	18,246	1,500

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	16,746	1,890	18,246	1,500
FINANCIAL PLAN SAVINGS APPROPRIATION		16,746		18,246	1,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,746		18,246	1,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,746		18,246	1,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		51,520		51,520	
	856001	42C HEAT LIGHT & POWER		2,256		924	1,332-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				53,778		52,446	1,332-
SUBTOTAL FOR BUDGET CODE 4000				53,778		52,446	1,332-
TOTAL FOR QUEENS COMMUNITY BOARD #6				53,778		52,446	1,332-
TOTAL FOR RENT AND ENERGY				53,778		52,446	1,332-

ADOPTED BUDGET - FY16
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	53,776	53,778	52,444	52,446	1,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,778		52,446	1,332-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,778		52,446	1,332-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,778		52,446	1,332-

ADOPTED BUDGET- FY16

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	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,149	211,649	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,149	211,649	11,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	55,666	70,524	54,334	70,692	168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,524		70,692	168

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,524		70,692	168
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,524		70,692	168
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,149	2	211,649	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,149	2	211,649	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		70,524		70,692	168
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,524		70,692	168
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	270,673	2	282,341	11,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,673	2	282,341	11,668
FUNDING					
CITY		270,673		282,341	11,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,673		282,341	11,668

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,744	2	164,455	17,711
		SUBTOTAL FOR F/T SALARIED	2	146,744	2	164,455	17,711
02 OTH SALARIED		021 PART-TIME POSITIONS		39,562		39,937	375
		SUBTOTAL FOR OTH SALARIED		39,562		39,937	375
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068	
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068	
		SUBTOTAL FOR BUDGET CODE 1000	2	196,374	2	214,460	18,086
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	196,374	2	214,460	18,086
		TOTAL FOR PERSONAL SERVICES	2	196,374	2	214,460	18,086

ADOPTED BUDGET - FY16
 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	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS APPROPRIATION	2	196,374	2	214,460	18,086

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,374	214,460	18,086
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	196,374	214,460	18,086
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-222,342	1	99,200
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 37,201	1	36,579
1115	COMMUNITY ASSISTANT	D 437	56056	31,454- 37,201	1	34,003
	SUBTOTAL FOR OBJECT 001				3	169,782

	POSITION SCHEDULE FOR U/A 001				3	169,782
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-56,594
	TOTAL FOR U/A 001				2	113,188

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,492		3,000	4,492-
		117 POSTAGE		2,100		2,000	100-
		SUBTOTAL FOR SUPPLYS&MATL		9,592		5,000	4,592-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		2,000		100	1,900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		620		550	70-
		412 RENTALS OF MISC.EQUIP		1,788		2,280	492
		SUBTOTAL FOR OTHR SER&CHR		4,549		4,971	422
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	860	1	752	108-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	2,112	1,092
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,380	4	5,364	984
		SUBTOTAL FOR BUDGET CODE 1000	4	20,521	4	15,435	5,086-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	20,521	4	15,435	5,086-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,521	4	15,435	5,086-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	20,521	2,141	15,435	5,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,521		15,435	5,086-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,521		15,435	5,086-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,521		15,435	5,086-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		76,720		82,150	5,430
	856001	42C HEAT LIGHT & POWER		6,510		5,641	869-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				83,232		87,793	4,561
SUBTOTAL FOR BUDGET CODE 4000				83,232		87,793	4,561
TOTAL FOR QUEENS COMMUNITY BOARD #7				83,232		87,793	4,561
TOTAL FOR RENT				83,232		87,793	4,561

ADOPTED BUDGET - FY16
 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	83,230	83,232	87,791	87,793	4,561
FINANCIAL PLAN SAVINGS APPROPRIATION		83,232		87,793	4,561

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,232		87,793	4,561
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,232		87,793	4,561

ADOPTED BUDGET- FY16

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	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,374	2	214,460	18,086

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,374	214,460	18,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,374 214,460 18,086

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	85,371	103,753	89,932	103,228	525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,753		103,228	525-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,753		103,228	525-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,753		103,228	525-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	196,374	2	214,460	18,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,374	2	214,460	18,086
OTPS					
TOTALS FOR OPERATING BUDGET		103,753		103,228	525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,753		103,228	525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	300,127	2	317,688	17,561
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	300,127	2	317,688	17,561
FUNDING					
CITY		300,127		317,688	17,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,127		317,688	17,561

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,310	3	194,084			22,774
SUBTOTAL FOR F/T SALARIED			3	171,310	3	194,084			22,774
02 OTH SALARIED		021 PART-TIME POSITIONS		3,500		21,196			17,696
SUBTOTAL FOR OTH SALARIED				3,500		21,196			17,696
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,587			4,587
SUBTOTAL FOR AMT TO SCHED						4,587			4,587
SUBTOTAL FOR BUDGET CODE 1000			3	174,810	3	219,867			45,057
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	174,810	3	219,867			45,057
TOTAL FOR PERSONAL SERVICES			3	174,810	3	219,867			45,057

ADOPTED BUDGET - FY16
 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	174,810	3	219,867	45,057
FINANCIAL PLAN SAVINGS APPROPRIATION	3	174,810	3	219,867	45,057

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,810	219,867	45,057
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	174,810	219,867	45,057
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-222,342	1	80,093
1105	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	28,675
1115	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	24,586
1120	COMMUNITY ASSISTANT	D 438	56056	31,454- 37,201	1	28,675
	SUBTOTAL FOR OBJECT 001				4	162,029

	POSITION SCHEDULE FOR U/A 001				4	162,029
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-40,507
	TOTAL FOR U/A 001				3	121,522

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,287	2,500		3,787-
			101	PRINTING SUPPLIES			515			515-
		SUBTOTAL FOR SUPPLYS&MATL					6,802	2,500		4,302-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			1,000			1,000-
			319	SECURITY EQUIPMENT			5,000			5,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY			12,413			12,413-
			332	PURCH DATA PROCESSING EQUIPT			5,946			5,946-
			337	BOOKS-OTHER			30	30		
		SUBTOTAL FOR PROPTY&EQUIP					24,389	30		24,359-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS					1,983	1,983		
		400 CONTRACTUAL SERVICES-GENERAL					1,375	1,375		
		412 RENTALS OF MISC.EQUIP					480	480		
		451 NON OVERNIGHT TRVL EXP-GENERAL					3,285	1,500		1,785-
		SUBTOTAL FOR OTHR SER&CHR					7,123	5,338		1,785-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1		1,611		1-	1,611-
		624 CLEANING SERVICES			1		1,560	1,560		
		SUBTOTAL FOR CNTRCTL SVCS			2		3,171	1,560	1-	1,611-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL					600	600		
		SUBTOTAL FOR FXD MIS CHGS					600	600		
		SUBTOTAL FOR BUDGET CODE 1000			2		42,085	10,028	1-	32,057-
		TOTAL FOR QUEENS COMMUNITY BOARD #8			2		42,085	10,028	1-	32,057-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2		42,085	10,028	1-	32,057-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	42,085	1,983	10,028	32,057-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,085		10,028	32,057-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,085		10,028	32,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,085		10,028	32,057-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		71,276		71,276	
	856001	42C HEAT LIGHT & POWER		6,941		7,088	147
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				78,219		78,366	147
SUBTOTAL FOR BUDGET CODE 4000				78,219		78,366	147
TOTAL FOR QUEENS COMMUNITY BOARD #8				78,219		78,366	147
TOTAL FOR RENT				78,219		78,366	147

ADOPTED BUDGET - FY16
 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	78,217	78,219	78,364	78,366	147
FINANCIAL PLAN SAVINGS APPROPRIATION		78,219		78,366	147

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,219	78,366	147
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	78,219	78,366	147
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ADOPTED BUDGET- FY16

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	174,810	3	219,867	45,057
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,810	3	219,867	45,057

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,810	219,867	45,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,810	219,867	45,057
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	80,200	120,304	80,347	88,394	31,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,304		88,394	31,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,304		88,394	31,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,304		88,394	31,910-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,810	3	219,867	45,057
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,810	3	219,867	45,057
OTPS					
TOTALS FOR OPERATING BUDGET		120,304		88,394	31,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,304		88,394	31,910-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	295,114	3	308,261	13,147
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	295,114	3	308,261	13,147
FUNDING					
CITY		295,114		308,261	13,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,114		308,261	13,147

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,540	3	211,474			57,934
		SUBTOTAL FOR F/T SALARIED	3	153,540	3	211,474			57,934
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,915			1,915
		SUBTOTAL FOR AMT TO SCHED				1,915			1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	154,340	3	214,189			59,849
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	154,340	3	214,189			59,849
		TOTAL FOR PERSONAL SERVICES	3	154,340	3	214,189			59,849

ADOPTED BUDGET - FY16
 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	154,340	3	214,189	59,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,340	3	214,189	59,849

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,340	214,189	59,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,340	214,189	59,849

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY COORDINATOR	D 439	56058	52,322- 74,049	1	57,935
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 37,201	1	36,172
	SUBTOTAL FOR OBJECT 001				2	94,107

	POSITION SCHEDULE FOR U/A 001				2	94,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	47,054
	TOTAL FOR U/A 001				3	141,161

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,639		2,000	37,639-
		101 PRINTING SUPPLIES		268		200	68-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		772		2,000	1,228
		SUBTOTAL FOR SUPPLYS&MATL		40,754		4,275	36,479-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,834			5,834-
		332 PURCH DATA PROCESSING EQUIPT		858			858-
		SUBTOTAL FOR PROPTY&EQUIP		6,692			6,692-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		700		700	
		417 ADVERTISING		3,013			3,013-
		431 LEASING OF MISC EQUIP		6,111		4,896	1,215-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		13,939		10,211	3,728-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,170	1	720	450-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,170	2	1,220	50
		SUBTOTAL FOR BUDGET CODE 1000	1	62,555	2	15,706	46,849-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	62,555	2	15,706	46,849-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	62,555	2	15,706	46,849-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	62,555	3,615	15,706	46,849-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,555		15,706	46,849-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,555		15,706	46,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,555		15,706	46,849-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER			3,238	3,238
		SUBTOTAL FOR OTHR SER&CHR					3,238	3,238
		SUBTOTAL FOR BUDGET CODE 4000					3,238	3,238
		TOTAL FOR QUEENS COMMUNITY BOARD #9					3,238	3,238
		TOTAL FOR RENT AND ENERGY					3,238	3,238

ADOPTED BUDGET - FY16
 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			3,238	3,238	3,238
FINANCIAL PLAN SAVINGS APPROPRIATION				3,238	3,238

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			3,238
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			3,238
TOTAL			3,238

ADOPTED BUDGET- FY16

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	154,340	3	214,189	59,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,340	3	214,189	59,849

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,340	214,189	59,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,340	214,189	59,849
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	3,615	62,555	6,853	18,944	43,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,555		18,944	43,611-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,555		18,944	43,611-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,555		18,944	43,611-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,340	3	214,189	59,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,340	3	214,189	59,849
OTPS					
TOTALS FOR OPERATING BUDGET		62,555		18,944	43,611-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,555		18,944	43,611-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,895	3	233,133	16,238
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	233,133	16,238
FUNDING					
CITY		216,895		233,133	16,238
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		233,133	16,238

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,111	3	188,859	28,748
		SUBTOTAL FOR F/T SALARIED	3	160,111	3	188,859	28,748
03 UNSALARIED		031 UNSALARIED		18,574		23,826	5,252
		SUBTOTAL FOR UNSALARIED		18,574		23,826	5,252
		SUBTOTAL FOR BUDGET CODE 1000	3	178,685	3	212,685	34,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	178,685	3	212,685	34,000
		TOTAL FOR PERSONAL SERVICES	3	178,685	3	212,685	34,000

ADOPTED BUDGET - FY16
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	178,685	3	212,685	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,685	3	212,685	34,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,685	212,685	34,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,685	212,685	34,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	49,492-222,342	1	75,458	
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 56,249	1	39,633	
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 56,249	1	40,375	
	SUBTOTAL FOR OBJECT 001				3	155,466	

	POSITION SCHEDULE FOR U/A 001				3	155,466	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	155,466	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,150		3,900	13,250-
		110 FOOD & FORAGE SUPPLIES		55		100	45
		117 POSTAGE		9,205		1,600	7,605-
		199 DATA PROCESSING SUPPLIES		3,225		1,600	1,625-
		SUBTOTAL FOR SUPPLYS&MATL		29,635		7,200	22,435-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200		1,200	1,000
		SUBTOTAL FOR PROPTY&EQUIP		200		1,200	1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,125		750	375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		56		106	50
		SUBTOTAL FOR OTHR SER&CHR		3,221		2,896	325-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	250	750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,440	2	2,500	1,060
		615 PRINTING CONTRACTS	1	750	1	500	250-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,700	1	2,400	700
		SUBTOTAL FOR CNTRCTL SVCS	6	5,154	6	5,914	760
		SUBTOTAL FOR BUDGET CODE 1000	6	38,210	6	17,210	21,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	38,210	6	17,210	21,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	38,210	6	17,210	21,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	38,210	2,040	17,210	21,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,210		17,210	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,210		17,210	21,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,210		17,210	21,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,182		40,776	4,594
	856001	42C HEAT LIGHT & POWER		3,702		3,670	32-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		44,086		48,648	4,562
		SUBTOTAL FOR BUDGET CODE 4000		44,086		48,648	4,562
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		44,086		48,648	4,562
		TOTAL FOR RENT		44,086		48,648	4,562

ADOPTED BUDGET - FY16
 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	39,884	44,086	44,446	48,648	4,562
FINANCIAL PLAN SAVINGS APPROPRIATION		44,086		48,648	4,562

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,086	48,648	4,562
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,086	48,648	4,562

ADOPTED BUDGET- FY16

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	178,685	3	212,685	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,685	3	212,685	34,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,685	212,685	34,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,685 212,685 34,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	41,924	82,296	46,486	65,858	16,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,296		65,858	16,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,296		65,858	16,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,296		65,858	16,438-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	178,685	3	212,685	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,685	3	212,685	34,000
OTPS					
TOTALS FOR OPERATING BUDGET		82,296		65,858	16,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,296		65,858	16,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,981	3	278,543	17,562
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,981	3	278,543	17,562
FUNDING					
CITY		260,981		278,543	17,562
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,981		278,543	17,562

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,488	2	156,619	8,131
		SUBTOTAL FOR F/T SALARIED	2	148,488	2	156,619	8,131
02 OTH SALARIED		021 PART-TIME POSITIONS		41,756		54,624	12,868
		SUBTOTAL FOR OTH SALARIED		41,756		54,624	12,868
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,261			1,261-
		SUBTOTAL FOR AMT TO SCHED		1,261			1,261-
		SUBTOTAL FOR BUDGET CODE 1000	2	192,305	2	212,043	19,738
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	192,305	2	212,043	19,738
		TOTAL FOR PERSONAL SERVICES	2	192,305	2	212,043	19,738

ADOPTED BUDGET - FY16
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	192,305	2	212,043	19,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,305	2	212,043	19,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		192,305		212,043	19,738
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,305		212,043	19,738

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-222,342	1	89,209
1125	COMMUNITY COORDINATOR	D 441	56058	52,322- 74,049	1	55,906
	SUBTOTAL FOR OBJECT 001				2	145,115

	POSITION SCHEDULE FOR U/A 001				2	145,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,115

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,280		2,074	206-
		110 FOOD & FORAGE SUPPLIES		50		100	50
		117 POSTAGE		2,550		2,000	550-
		199 DATA PROCESSING SUPPLIES		811		500	311-
		SUBTOTAL FOR SUPPLYS&MATL		5,691		4,674	1,017-
30 PROPTY&EQUIP		314 OFFICE FURITURE		915			915-
		315 OFFICE EQUIPMENT		941			941-
		319 SECURITY EQUIPMENT		2,841		550	2,291-
		332 PURCH DATA PROCESSING EQUIPT		630		500	130-
		SUBTOTAL FOR PROPTY&EQUIP		5,327		1,050	4,277-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		496			496-
		431 LEASING OF MISC EQUIP		6,311		5,303	1,008-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,000	350-
		SUBTOTAL FOR OTHR SER&CHR		10,378		8,524	1,854-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	90	1	200	110
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1		1	300	300
		SUBTOTAL FOR CNTRCTL SVCS	5	3,194	5	3,604	410
		SUBTOTAL FOR BUDGET CODE 1000	5	24,590	5	17,852	6,738-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	24,590	5	17,852	6,738-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,590	5	17,852	6,738-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	24,590	2,221	17,852	6,738-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,590		17,852	6,738-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,590		17,852	6,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,590		17,852	6,738-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		53,318		57,173	3,855
	856001	42C HEAT LIGHT & POWER		6,663		6,554	109-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				59,983		63,729	3,746
SUBTOTAL FOR BUDGET CODE 4000				59,983		63,729	3,746
TOTAL FOR QUEENS COMMUNITY BOARD # 11				59,983		63,729	3,746
TOTAL FOR RENT				59,983		63,729	3,746

ADOPTED BUDGET - FY16
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	59,981	59,983	63,727	63,729	3,746
FINANCIAL PLAN SAVINGS APPROPRIATION		59,983		63,729	3,746

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,983		63,729	3,746
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,983		63,729	3,746

ADOPTED BUDGET- FY16

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	192,305	2	212,043	19,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,305	2	212,043	19,738

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,305	212,043	19,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,305 212,043 19,738

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	62,202	84,573	65,948	81,581	2,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,573		81,581	2,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,573		81,581	2,992-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,573		81,581	2,992-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,305	2	212,043	19,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,305	2	212,043	19,738
OTPS					
TOTALS FOR OPERATING BUDGET		84,573		81,581	2,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,573		81,581	2,992-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	276,878	2	293,624	16,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	276,878	2	293,624	16,746
FUNDING					
CITY		276,878		293,624	16,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,878		293,624	16,746

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,903	3	210,539	17,636
SUBTOTAL FOR F/T SALARIED			3	192,903	3	210,539	17,636
02 OTH SALARIED		021 PART-TIME POSITIONS		646		1,010	364
SUBTOTAL FOR OTH SALARIED				646		1,010	364
SUBTOTAL FOR BUDGET CODE 1000			3	193,549	3	211,549	18,000
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	193,549	3	211,549	18,000
TOTAL FOR PERSONAL SERVICES			3	193,549	3	211,549	18,000

ADOPTED BUDGET - FY16
 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	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,549	3	211,549	18,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,549	211,549	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,549	211,549	18,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-222,342	1	100,294
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 37,201	1	36,148
1130	COMMUNITY SERVICE AIDE	D 442	52406	29,772- 31,095	1	30,357
	SUBTOTAL FOR OBJECT 001				3	166,799

	POSITION SCHEDULE FOR U/A 001				3	166,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	166,799

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,047		4,513	6,534-
		117 POSTAGE		166			166-
		SUBTOTAL FOR SUPPLYS&MATL		11,213		4,513	6,700-
30		PROPTY&EQUIP				600	600
		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		9,113		9,713	600
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	500	500
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,020	2	3,520	500
		SUBTOTAL FOR BUDGET CODE 1000	1	23,346	2	18,346	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	23,346	2	18,346	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,346	2	18,346	5,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	23,346	2,513	18,346	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,346		18,346	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,346		18,346	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,346		18,346	5,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		47,600		47,600	
	856001	42C HEAT LIGHT & POWER		4,044		3,899	145-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				51,646		51,501	145-
SUBTOTAL FOR BUDGET CODE 4000				51,646		51,501	145-
TOTAL FOR QUEENS COMMUNITY BOARD # 12				51,646		51,501	145-
TOTAL FOR RENT AND ENERGY				51,646		51,501	145-

ADOPTED BUDGET - FY16
 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	51,644	51,646	51,499	51,501	145-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,646		51,501	145-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,646		51,501	145-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,646		51,501	145-

ADOPTED BUDGET- FY16

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	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,549	3	211,549	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,549	211,549	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,549	211,549	18,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	54,157	74,992	54,012	69,847	5,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,992		69,847	5,145-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,992		69,847	5,145-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,992		69,847	5,145-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	193,549	3	211,549	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,549	3	211,549	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,992		69,847	5,145-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,992		69,847	5,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,541	3	281,396	12,855
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,541	3	281,396	12,855
FUNDING					
CITY		268,541		281,396	12,855
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,541		281,396	12,855

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,648	2	159,925	12,277
		SUBTOTAL FOR F/T SALARIED	2	147,648	2	159,925	12,277
02 OTH SALARIED		021 PART-TIME POSITIONS		29,883		30,606	723
		SUBTOTAL FOR OTH SALARIED		29,883		30,606	723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,155		12,155	10,000
		SUBTOTAL FOR AMT TO SCHED		2,155		12,155	10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	180,486	2	203,486	23,000
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	180,486	2	203,486	23,000
		TOTAL FOR PERSONAL SERVICES	2	180,486	2	203,486	23,000

ADOPTED BUDGET - FY16
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	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,486	203,486	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,486	203,486	23,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 74,049	1	57,439
	SUBTOTAL FOR OBJECT 001				1	57,439

	POSITION SCHEDULE FOR U/A 001				1	57,439
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	57,439
	TOTAL FOR U/A 001				2	114,878

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,045		3,545	2,500-
		101 PRINTING SUPPLIES		1,800		1,800	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,845		7,345	2,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		425		425	
		315 OFFICE EQUIPMENT		398		398	
		319 SECURITY EQUIPMENT		1,600		1,000	600-
		SUBTOTAL FOR PROPTY&EQUIP		2,423		1,823	600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,923		2,923	
		400 CONTRACTUAL SERVICES-GENERAL		9,800		6,000	3,800-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		499 OTHER EXPENSES - GENERAL		2,993		2,093	900-
		SUBTOTAL FOR OTHR SER&CHR		18,241		13,541	4,700-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,800	1	1,600	1,200-
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	2,100	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,900	2	3,700	2,200-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,409	2	26,409	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	36,409	2	26,409	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,409	2	26,409	10,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	36,409	2,923	26,409	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,409		26,409	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,409		26,409	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,409		26,409	10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	30,136		31,777	1,641
			856001	42C HEAT LIGHT & POWER	4,364		4,078	286-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	34,502		35,857	1,355
				SUBTOTAL FOR BUDGET CODE 4000	34,502		35,857	1,355
				TOTAL FOR QUEENS COMMUNITY BOARD #13	34,502		35,857	1,355
				TOTAL FOR RENT	34,502		35,857	1,355

ADOPTED BUDGET - FY16
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	34,500	34,502	35,855	35,857	1,355
FINANCIAL PLAN SAVINGS APPROPRIATION		34,502		35,857	1,355

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,502		35,857	1,355
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,502		35,857	1,355

ADOPTED BUDGET- FY16

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	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,486	203,486	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,486	203,486	23,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	37,423	70,911	38,778	62,266	8,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,911		62,266	8,645-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,911		62,266	8,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,911		62,266	8,645-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,486	2	203,486	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	203,486	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		70,911		62,266	8,645-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,911		62,266	8,645-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,397	2	265,752	14,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,397	2	265,752	14,355
FUNDING					
CITY		251,397		265,752	14,355
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,397		265,752	14,355

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,178	2	194,062	17,884
		SUBTOTAL FOR F/T SALARIED	2	176,178	2	194,062	17,884
02 OTH SALARIED		021 PART-TIME POSITIONS		12,774		13,077	303
		SUBTOTAL FOR OTH SALARIED		12,774		13,077	303
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,326		5,366	3,040
		SUBTOTAL FOR AMT TO SCHED		2,326		5,366	3,040
		SUBTOTAL FOR BUDGET CODE 1000	2	192,078	2	213,305	21,227
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	192,078	2	213,305	21,227
		TOTAL FOR PERSONAL SERVICES	2	192,078	2	213,305	21,227

ADOPTED BUDGET - FY16
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	192,078	2	213,305	21,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,078	2	213,305	21,227

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,078	213,305	21,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,078	213,305	21,227

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-222,342	1	108,795
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 74,049	1	63,257
	SUBTOTAL FOR OBJECT 001				2	172,052

	POSITION SCHEDULE FOR U/A 001				2	172,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	172,052

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,243		6,000	11,243-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		260		260	
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		17,503		7,605	9,898-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		332 PURCH DATA PROCESSING EQUIPT		1,360			1,360-
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP		1,360		1,640	280
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		1,109		2,000	891
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		5,454		6,345	891
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		24,817	1	16,590	1 8,227-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		24,817	1	16,590	1 8,227-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		24,817	1	16,590	1 8,227-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	24,817	3,345	16,590	8,227-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,817		16,590	8,227-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,817		16,590	8,227-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,817		16,590	8,227-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,592		26,592	
	856001	42C HEAT LIGHT & POWER		1,921		2,311	390
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				28,515		28,905	390
SUBTOTAL FOR BUDGET CODE 4000				28,515		28,905	390
TOTAL FOR QUEENS COMMUNITY BOARD #14				28,515		28,905	390
TOTAL FOR RENT AND ENERGY				28,515		28,905	390

ADOPTED BUDGET - FY16
 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	28,513	28,515	28,903	28,905	390
FINANCIAL PLAN SAVINGS APPROPRIATION		28,515		28,905	390

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,515		28,905	390
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,515		28,905	390

ADOPTED BUDGET- FY16

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	192,078	2	213,305	21,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,078	2	213,305	21,227

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,078	213,305	21,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,078 213,305 21,227

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	31,858	53,332	32,248	45,495	7,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,332		45,495	7,837-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,332	45,495	7,837-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,332	45,495	7,837-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,078	2	213,305	21,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,078	2	213,305	21,227
OTPS					
TOTALS FOR OPERATING BUDGET		53,332		45,495	7,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,332		45,495	7,837-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,410	2	258,800	13,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,410	2	258,800	13,390
FUNDING					
CITY		245,410		258,800	13,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,410		258,800	13,390

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,054	2	217,285	15,231
SUBTOTAL FOR F/T SALARIED			2	202,054	2	217,285	15,231
03 UNSALARIED		031 UNSALARIED		1,365		2,134	769
SUBTOTAL FOR UNSALARIED				1,365		2,134	769
SUBTOTAL FOR BUDGET CODE 1000			2	203,419	2	219,419	16,000
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	203,419	2	219,419	16,000
TOTAL FOR PERSONAL SERVICES			2	203,419	2	219,419	16,000

ADOPTED BUDGET - FY16
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	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	203,419	2	219,419	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,419	219,419	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	203,419	219,419	16,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	49,492-222,342	1	116,793	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	55,514	
	SUBTOTAL FOR OBJECT 001					2	172,307

	POSITION SCHEDULE FOR U/A 001					2	172,307
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	172,307

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1											
BUDGET CODE: 1000 OPERATIONS											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			339					339-
		856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
		100	SUPPLIES + MATERIALS - GENERAL			3,511			695		2,816-
		101	PRINTING SUPPLIES			98			146		48
		105	AUTOMOTIVE SUPPLIES & MATERIAL			275			50		225-
		106	MOTOR VEHICLE FUEL						700		700
		110	FOOD & FORAGE SUPPLIES			11			15		4
		117	POSTAGE			1,500					1,500-
		170	CLEANING SUPPLIES			92					92-
		199	DATA PROCESSING SUPPLIES			119			259		140
			SUBTOTAL FOR SUPPLYS&MATL			6,245			2,165		4,080-
30	PROPTY&EQUIP		314 OFFICE FURITURE			230			200		30-
			315 OFFICE EQUIPMENT						500		500
			319 SECURITY EQUIPMENT			228			156		72-
			332 PURCH DATA PROCESSING EQUIPT			654					654-
			337 BOOKS-OTHER			112			540		428
			SUBTOTAL FOR PROPTY&EQUIP			1,224			1,396		172
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS			1,132			700		432-
			403 OFFICE SERVICES						64		64
			412 RENTALS OF MISC.EQUIP			1,788			2,280		492
			431 LEASING OF MISC EQUIP			216			451		235
			451 NON OVERNIGHT TRVL EXP-GENERAL			294			100		194-
			SUBTOTAL FOR OTHR SER&CHR			5,686			5,851		165
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		51	1	51
			608 MAINT & REP GENERAL				1		174	1	174
			612 OFFICE EQUIPMENT MAINTENANCE			75	1		50	1	25-
			613 DATA PROCESSING EQUIPMENT		2	150	2		50		100-
			615 PRINTING CONTRACTS		1	95				1-	95-
			622 TEMPORARY SERVICES				1		540	1	540
			624 CLEANING SERVICES				1		199	1	199
			SUBTOTAL FOR CNTRCTL SVCS		3	320	7		1,064	4	744
			SUBTOTAL FOR BUDGET CODE 1000		3	13,475	7		10,476	4	2,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1		3	13,475	7	10,476	4 2,999-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,475	7	10,476	4 2,999-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,895	13,475	2,556	10,476	2,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,475		10,476	2,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,475		10,476	2,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,475		10,476	2,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,861		65,808	7,947
	856001	42C HEAT LIGHT & POWER		7,315		7,309	6-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		65,179		73,120	7,941
		SUBTOTAL FOR BUDGET CODE 4000		65,179		73,120	7,941
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,179		73,120	7,941
		TOTAL FOR RENT AND ENERGY		65,179		73,120	7,941

ADOPTED BUDGET - FY16
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	7,315	65,179	7,309	73,120	7,941
FINANCIAL PLAN SAVINGS APPROPRIATION		65,179		73,120	7,941

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,179		73,120	7,941
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,179		73,120	7,941

ADOPTED BUDGET- FY16

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	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,419	2	219,419	16,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,419	219,419	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,419 219,419 16,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	10,210	78,654	9,865	83,596	4,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,654		83,596	4,942

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,654		83,596	4,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,654		83,596	4,942
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	203,419	2	219,419	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	203,419	2	219,419	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		78,654		83,596	4,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,654		83,596	4,942
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	282,073	2	303,015	20,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	282,073	2	303,015	20,942
FUNDING					
CITY		282,073		303,015	20,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,073		303,015	20,942

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,313	3	217,813	27,500
		SUBTOTAL FOR F/T SALARIED	3	190,313	3	217,813	27,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 1000	3	194,539	3	222,039	27,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	194,539	3	222,039	27,500
		TOTAL FOR PERSONAL SERVICES	3	194,539	3	222,039	27,500

ADOPTED BUDGET - FY16
 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	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,539	3	222,039	27,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,539	222,039	27,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	194,539	222,039	27,500
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	49,492-222,342	1	91,040
1300	COMMUNITY ASSOCIATE	D 472	56057	37,072- 56,249	1	33,799
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 74,049	1	58,658
	SUBTOTAL FOR OBJECT 001				3	183,497

	POSITION SCHEDULE FOR U/A 001				3	183,497
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,497

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		180		200	20	
		100 SUPPLIES + MATERIALS - GENERAL		1,103		1,500	397	
		101 PRINTING SUPPLIES				452	452	
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE		620		900	280	
		199 DATA PROCESSING SUPPLIES		844		400	444-	
SUBTOTAL FOR SUPPLYS&MATL				2,809		3,514	705	
30 PROPTY&EQUIP		314 OFFICE FURITURE		450			450-	
		315 OFFICE EQUIPMENT		2,046			2,046-	
		332 PURCH DATA PROCESSING EQUIPT		10,634			10,634-	
		337 BOOKS-OTHER		95		150	55	
SUBTOTAL FOR PROPTY&EQUIP				13,225		150	13,075-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		412 RENTALS OF MISC.EQUIP		686		686		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,180		400	1,780-	
SUBTOTAL FOR OTHR SER&CHR				4,862		3,082	1,780-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	790	1	540	250-	
		613 DATA PROCESSING EQUIPMENT			1	570	570	
		615 PRINTING CONTRACTS	1	670			670-	
SUBTOTAL FOR CNTRCTL SVCS				2	1,460	2	1,110	350-
SUBTOTAL FOR BUDGET CODE 1000				2	22,356	2	7,856	14,500-
BUDGET CODE: 2000 DONATIONS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		310			310-	
SUBTOTAL FOR OTHR SER&CHR					310		310-	
SUBTOTAL FOR BUDGET CODE 2000					310		310-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			2	22,666	2	7,856	14,810-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	22,666	2	7,856	14,810-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,176	22,666	2,196	7,856	14,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,666		7,856	14,810-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,356		7,856	14,500-
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,666		7,856	14,810-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314	48,314	
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		48,316	48,316	
				SUBTOTAL FOR BUDGET CODE 4000		48,316	48,316	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316	48,316	
				TOTAL FOR RENT		48,316	48,316	

ADOPTED BUDGET - FY16
 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	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,316		48,316	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		48,316		48,316	

ADOPTED BUDGET- FY16

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	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,539	3	222,039	27,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,539	222,039	27,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,539 222,039 27,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	50,490	70,982	50,510	56,172	14,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,982		56,172	14,810-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,672		56,172	14,500-
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,982		56,172	14,810-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,539	3	222,039	27,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,539	3	222,039	27,500
OTPS					
TOTALS FOR OPERATING BUDGET		70,982		56,172	14,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,982		56,172	14,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,521	3	278,211	12,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,521	3	278,211	12,690
FUNDING					
CITY		265,211		278,211	13,000
OTHER CATEGORICAL		310			310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,521		278,211	12,690

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,905	3	180,481	4,576
		SUBTOTAL FOR F/T SALARIED	3	175,905	3	180,481	4,576
		SUBTOTAL FOR BUDGET CODE 1000	3	175,905	3	180,481	4,576
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	175,905	3	180,481	4,576
		TOTAL FOR PERSONAL SERVICES	3	175,905	3	180,481	4,576

ADOPTED BUDGET - FY16
 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	175,905	3	180,481	4,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,905	3	180,481	4,576

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,905	180,481	4,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,905	180,481	4,576

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	53,829	
1300	DISTRICT MANAGER	D 473	56086	49,492-222,342	1	74,836	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 37,201	1	36,926	
	SUBTOTAL FOR OBJECT 001				3	165,591	

	POSITION SCHEDULE FOR U/A 001				3	165,591	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	165,591	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					3,000		3,000
			100 SUPPLIES + MATERIALS - GENERAL		1,355			4,000		2,645
			101 PRINTING SUPPLIES					1,500		1,500
			110 FOOD & FORAGE SUPPLIES		95			500		405
			117 POSTAGE		5,000			5,000		
			170 CLEANING SUPPLIES		700			105		595-
			199 DATA PROCESSING SUPPLIES		2,159			4,000		1,841
			SUBTOTAL FOR SUPPLYS&MATL		9,309			18,105		8,796
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,615					4,615-
			314 OFFICE FURITURE		3,892			1,000		2,892-
			315 OFFICE EQUIPMENT		865			2,000		1,135
			332 PURCH DATA PROCESSING EQUIPT		363			1,000		637
			SUBTOTAL FOR PROPTY&EQUIP		9,735			4,000		5,735-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS					500		500
			412 RENTALS OF MISC.EQUIP		9,036			8,723		313-
			423 HEAT LIGHT & POWER					3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,710			4,100		610-
			SUBTOTAL FOR OTHR SER&CHR		17,272			19,849		2,577
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,065				1-	2,065-
			613 DATA PROCESSING EQUIPMENT			1		2,895	1	2,895
			615 PRINTING CONTRACTS	1	139				1-	139-
			622 TEMPORARY SERVICES	1	2,345		1	1,500		845-
			684 PROF SERV COMPUTER SERVICES	1	125		1	1,400		1,275
			SUBTOTAL FOR CNRCTL SVCS	4	4,674		3	5,795	1-	1,121
90	OTPS HOLD CD		999 OTPS HOLDING CODE					1,665		1,665
			SUBTOTAL FOR OTPS HOLD CD					1,665		1,665
			SUBTOTAL FOR BUDGET CODE 1000	4	40,990		3	49,414	1-	8,424
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	40,990		3	49,414	1-	8,424

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,990	3	49,414	1- 8,424

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,526	40,990	6,526	49,414	8,424
FINANCIAL PLAN SAVINGS APPROPRIATION		40,990		49,414	8,424

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,990		49,414	8,424
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,990		49,414	8,424

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,228		38,297	69
	856001	42C HEAT LIGHT & POWER		3,241		3,161	80-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,471		41,460	11-
		SUBTOTAL FOR BUDGET CODE 4000		41,471		41,460	11-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,471		41,460	11-
		TOTAL FOR RENT AND ENERGY		41,471		41,460	11-

ADOPTED BUDGET - FY16
 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	3,241	41,471	3,161	41,460	11-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,471		41,460	11-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,471		41,460	11-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,471		41,460	11-

ADOPTED BUDGET- FY16

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	175,905	3	180,481	4,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,905	3	180,481	4,576

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,905	180,481	4,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,905 180,481 4,576

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	6,767	82,461	9,687	90,874	8,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,461		90,874	8,413

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,461		90,874	8,413
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,461		90,874	8,413
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	175,905	3	180,481	4,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,905	3	180,481	4,576
OTPS					
TOTALS FOR OPERATING BUDGET		82,461		90,874	8,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,461		90,874	8,413
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	258,366	3	271,355	12,989
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,366	3	271,355	12,989
FUNDING					
CITY		258,366		271,355	12,989
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,366		271,355	12,989

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,648	3	191,688	18,040
SUBTOTAL FOR F/T SALARIED			3	173,648	3	191,688	18,040
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			3	185,448	3	203,488	18,040
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	185,448	3	203,488	18,040
TOTAL FOR PERSONAL SERVICES			3	185,448	3	203,488	18,040

ADOPTED BUDGET - FY16
 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	185,448	3	203,488	18,040
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,448	3	203,488	18,040

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,448	203,488	18,040
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,448	203,488	18,040

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	49,492-222,342	1	80,000
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 56,249	1	46,069
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 56,249	1	42,008
	SUBTOTAL FOR OBJECT 001				3	168,077

	POSITION SCHEDULE FOR U/A 001				3	168,077
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	168,077

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,635		1,500	2,135-
		101	PRINTING SUPPLIES		1,413			1,413-
		110	FOOD & FORAGE SUPPLIES		72		72	
		117	POSTAGE		912			912-
		199	DATA PROCESSING SUPPLIES		1,173		199	974-
		SUBTOTAL FOR SUPPLYS&MATL			7,205		1,771	5,434-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				1,845	1,845
		314	OFFICE FURITURE		1,302			1,302-
		315	OFFICE EQUIPMENT		55		1,500	1,445
		332	PURCH DATA PROCESSING EQUIPT		6,415			6,415-
		337	BOOKS-OTHER		84		57	27-
		SUBTOTAL FOR PROPTY&EQUIP			7,856		3,402	4,454-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412	RENTALS OF MISC.EQUIP		1,800		2,712	912
		427	DATA PROCESSING SERVICES				225	225
		431	LEASING OF MISC EQUIP		1,584		1,266	318-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,625		3,920	1,705-
		499	OTHER EXPENSES - GENERAL				7,297	7,297
		SUBTOTAL FOR OTHR SER&CHR			11,920		18,331	6,411
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,236	1	1,440	204
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,475	2	1,463	12-
		615	PRINTING CONTRACTS	1	55			55-
		622	TEMPORARY SERVICES		305			305-
		624	CLEANING SERVICES	1	1,355			1,355-
		SUBTOTAL FOR CNTRCTL SVCS		5	4,426	3	2,903	1,523-
		SUBTOTAL FOR BUDGET CODE 1000		5	31,407	3	26,407	5,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		5	31,407	3	26,407	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	31,407	3	26,407	5,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,407		26,407	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,407		26,407	5,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		48,630		48,760	130
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,632		52,762	130
		SUBTOTAL FOR BUDGET CODE 4000		52,632		52,762	130
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,632		52,762	130
		TOTAL FOR RENT		52,632		52,762	130

ADOPTED BUDGET - FY16
 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		52,632		52,762	130
FINANCIAL PLAN SAVINGS APPROPRIATION		52,632		52,762	130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,632		52,762	130
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,632		52,762	130

ADOPTED BUDGET- FY16

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	185,448	3	203,488	18,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,448	3	203,488	18,040

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,448	203,488	18,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,448 203,488 18,040

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	84,039	2,911	79,169	4,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,039		79,169	4,870-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,039	79,169	4,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,039	79,169	4,870-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	185,448	3	203,488	18,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,448	3	203,488	18,040
OTPS					
TOTALS FOR OPERATING BUDGET		84,039		79,169	4,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,039		79,169	4,870-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,487	3	282,657	13,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,487	3	282,657	13,170
FUNDING					
CITY		269,487		282,657	13,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,487		282,657	13,170

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,725	2	164,311	22,586
		SUBTOTAL FOR F/T SALARIED	2	141,725	2	164,311	22,586
03 UNSALARIED		031 UNSALARIED		31,154		31,568	414
		SUBTOTAL FOR UNSALARIED		31,154		31,568	414
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	193,850	2	216,850	23,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	193,850	2	216,850	23,000
		TOTAL FOR PERSONAL SERVICES	2	193,850	2	216,850	23,000

ADOPTED BUDGET - FY16
 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	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,850	216,850	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,850	216,850	23,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-222,342	1	99,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 56,249	2	74,756
	SUBTOTAL FOR OBJECT 001				3	174,046

	POSITION SCHEDULE FOR U/A 001				3	174,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-58,015
	TOTAL FOR U/A 001				2	116,031

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,018		500	4,518-
		101 PRINTING SUPPLIES		200			200-
		110 FOOD & FORAGE SUPPLIES		800			800-
		117 POSTAGE		400			400-
		170 CLEANING SUPPLIES		1,100			1,100-
		199 DATA PROCESSING SUPPLIES		3,600		463	3,137-
		SUBTOTAL FOR SUPPLYS&MATL		12,118		1,963	10,155-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		198		1,000	802
		314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT		600		300	300-
		332 PURCH DATA PROCESSING EQUIPT		300			300-
		337 BOOKS-OTHER		784			784-
		SUBTOTAL FOR PROPTY&EQUIP		1,982		1,300	682-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		1,922		5,000	3,078
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		12		1,592	1,580
		SUBTOTAL FOR OTHR SER&CHR		8,224		8,882	658
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	300	300
		622 TEMPORARY SERVICES	1		1	300	300
		624 CLEANING SERVICES			1	300	300
		684 PROF SERV COMPUTER SERVICES	1	721			721-
		SUBTOTAL FOR CNTRCTL SVCS	3	721	3	900	179
		SUBTOTAL FOR BUDGET CODE 1000	3	23,045	3	13,045	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	23,045	3	13,045	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,045	3	13,045	10,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,045		13,045	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,045		13,045	10,000-

ADOPTED BUDGET- FY16
 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	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,850	216,850	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,850 216,850 23,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	3,290	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,045	13,045	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,045	13,045	10,000-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	193,850	2	216,850	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	216,850	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		23,045		13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,895	2	229,895	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,895	2	229,895	13,000
FUNDING					
CITY		216,895		229,895	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		229,895	13,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,201	3	177,201	13,000
		SUBTOTAL FOR F/T SALARIED	3	164,201	3	177,201	13,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	205,119	3	218,119	13,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	205,119	3	218,119	13,000
		TOTAL FOR PERSONAL SERVICES	3	205,119	3	218,119	13,000

ADOPTED BUDGET - FY16
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	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,119	3	218,119	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,119	218,119	13,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,119	218,119	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-222,342	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	47,129	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 56,249	1	42,064	
	SUBTOTAL FOR OBJECT 001				3	194,373	

	POSITION SCHEDULE FOR U/A 001				3	194,373	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	194,373	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 SARA-RECORDS									
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		3,000			3,000-
				686 PROF SERV OTHER		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS				11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 2000				11,000			11,000-
		TOTAL FOR				11,000			11,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		551		1,000	449
				100 SUPPLIES + MATERIALS - GENERAL		4,061		2,175	1,886-
				110 FOOD & FORAGE SUPPLIES		79		170	91
				117 POSTAGE				1,755	1,755
				199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,691		5,100	591-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,516			1,516-
				319 SECURITY EQUIPMENT		300		300	
				332 PURCH DATA PROCESSING EQUIPT		306			306-
		SUBTOTAL FOR PROPTY&EQUIP				2,122		300	1,822-
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
				412 RENTALS OF MISC.EQUIP		1,968		3,200	1,232
				499 OTHER EXPENSES - GENERAL				36,881	36,881
		SUBTOTAL FOR OTHR SER&CHR				3,963		42,076	38,113
60		CNTRCTL SVCS		622 TEMPORARY SERVICES	1	10,500		1-	10,500-
				684 PROF SERV COMPUTER SERVICES				1	800
		SUBTOTAL FOR CNTRCTL SVCS		1	10,500	1	800	1	9,700-
		SUBTOTAL FOR BUDGET CODE 1000		1	22,276	1	48,276		26,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			1	22,276	1	48,276	26,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	33,276	1	48,276	15,000

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,546	33,276	2,995	48,276	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION		33,276		48,276	15,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,276	48,276	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	33,276	48,276	15,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			7,698		7,929	231
		SUBTOTAL FOR BUDGET CODE 4000			7,698		7,929	231
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			7,698		7,929	231
		TOTAL FOR RENT			7,698		7,929	231

ADOPTED BUDGET - FY16
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		7,698		7,929	231
FINANCIAL PLAN SAVINGS APPROPRIATION		7,698		7,929	231

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,698		7,929	231
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,698		7,929	231

ADOPTED BUDGET- FY16

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	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,119	3	218,119	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,119	218,119	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,119	218,119	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	2,546	40,974	2,995	56,205	15,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,974		56,205	15,231

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,974	56,205	15,231
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 40,974 56,205 15,231

PS MEMO AMOUNTS

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,119	3	218,119	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,119	3	218,119	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		40,974		56,205	15,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,974		56,205	15,231
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,093	3	274,324	28,231
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,093	3	274,324	28,231
FUNDING					
CITY		246,093		274,324	28,231
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,093		274,324	28,231

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,110	3	226,896	29,786
		SUBTOTAL FOR F/T SALARIED	3	197,110	3	226,896	29,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,910	3	227,696	29,786
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	197,910	3	227,696	29,786
		TOTAL FOR PERSONAL SERVICES	3	197,910	3	227,696	29,786

ADOPTED BUDGET - FY16
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	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,910	227,696	29,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,910	227,696	29,786

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	49,492-222,342	1	86,986
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 56,249	1	43,443
1360	COMMUNITY COORDINATOR	D 477	56058	52,322- 74,049	1	60,905
	SUBTOTAL FOR OBJECT 001				3	191,334

	POSITION SCHEDULE FOR U/A 001				3	191,334
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	191,334

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,517			3,517-
		110 FOOD & FORAGE SUPPLIES		44			44-
		199 DATA PROCESSING SUPPLIES		217			217-
		SUBTOTAL FOR SUPPLYS&MATL		3,778			3,778-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,112			4,112-
		315 OFFICE EQUIPMENT		4,102			4,102-
		SUBTOTAL FOR PROPTY&EQUIP		8,214			8,214-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,378			2,378-
		499 OTHER EXPENSES - GENERAL				8,500	8,500
		SUBTOTAL FOR OTHR SER&CHR		4,577		10,699	6,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,110			1- 2,110-
		684 PROF SERV COMPUTER SERVICES	1	306			1- 306-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,416			2- 2,416-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,985		10,699	2- 8,286-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	18,985		10,699	2- 8,286-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,985		10,699	2- 8,286-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	18,985	2,199	10,699	8,286-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,985		10,699	8,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,985		10,699	8,286-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,985		10,699	8,286-

ADOPTED BUDGET- FY16

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	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,910	227,696	29,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,910 227,696 29,786

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	18,985	2,199	10,699	8,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,985		10,699	8,286-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,985		10,699	8,286-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,985		10,699	8,286-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,910	3	227,696	29,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,910	3	227,696	29,786
OTPS					
TOTALS FOR OPERATING BUDGET		18,985		10,699	8,286-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,985		10,699	8,286-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,895	3	238,395	21,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	238,395	21,500
FUNDING					
CITY		216,895		238,395	21,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		238,395	21,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,745	3	170,745	33,000
		SUBTOTAL FOR F/T SALARIED	3	137,745	3	170,745	33,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,882		36,382	2,500
		SUBTOTAL FOR AMT TO SCHED		33,882		36,382	2,500
		SUBTOTAL FOR BUDGET CODE 1000	3	171,627	3	207,127	35,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	171,627	3	207,127	35,500
		TOTAL FOR PERSONAL SERVICES	3	171,627	3	207,127	35,500

ADOPTED BUDGET - FY16
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	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,627	207,127	35,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,627	207,127	35,500

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-222,342	1	83,996
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 56,249	1	55,885
1310	COMMUNITY ASSISTANT	D 478	56056	31,454- 37,201	1	28,676
	SUBTOTAL FOR OBJECT 001				3	168,557

POSITION SCHEDULE FOR U/A 001					3	168,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	168,557

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		2,000	5,000-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		548			548-
		117 POSTAGE				2,033	2,033
		169 MAINTENANCE SUPPLIES		300			300-
		170 CLEANING SUPPLIES		3,303		200	3,103-
		199 DATA PROCESSING SUPPLIES		2,040		1,000	1,040-
		SUBTOTAL FOR SUPPLYS&MATL		13,191		5,733	7,458-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,519		5,000	1,481
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		3,750		500	3,250-
		332 PURCH DATA PROCESSING EQUIPT		1,150		2,000	850
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		11,419		7,700	3,719-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		3,984		1,700	2,284-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,397		1,800	4,597-
		SUBTOTAL FOR OTHR SER&CHR		13,348		6,467	6,881-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	600	600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		624 CLEANING SERVICES	1	3,210			3,210-
		684 PROF SERV COMPUTER SERVICES	1	2,900	1	1,200	1,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,310	3	2,868	4,442-
		SUBTOTAL FOR BUDGET CODE 1000	3	45,268	3	22,768	22,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	45,268	3	22,768	22,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	45,268	3	22,768	22,500-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	45,268	2,967	22,768	22,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,268		22,768	22,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,268		22,768	22,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,268		22,768	22,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,557		57,810	1,253
	856001	42C HEAT LIGHT & POWER		7,176		7,004	172-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,735		64,816	1,081
		SUBTOTAL FOR BUDGET CODE 4000		63,735		64,816	1,081
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,735		64,816	1,081
		TOTAL FOR RENT AND ENERGY		63,735		64,816	1,081

ADOPTED BUDGET - FY16
 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	7,176	63,735	7,004	64,816	1,081
FINANCIAL PLAN SAVINGS APPROPRIATION		63,735		64,816	1,081

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,735		64,816	1,081
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,735		64,816	1,081

ADOPTED BUDGET- FY16

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	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,627	207,127	35,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,627 207,127 35,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	10,143	109,003	9,971	87,584	21,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,003		87,584	21,419-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,003		87,584	21,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,003		87,584	21,419-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,627	3	207,127	35,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,627	3	207,127	35,500
OTPS					
TOTALS FOR OPERATING BUDGET		109,003		87,584	21,419-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,003		87,584	21,419-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,630	3	294,711	14,081
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,630	3	294,711	14,081
FUNDING					
CITY		280,630		294,711	14,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,630		294,711	14,081

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,669	2	205,669	31,000
		SUBTOTAL FOR F/T SALARIED	2	174,669	2	205,669	31,000
		SUBTOTAL FOR BUDGET CODE 1000	2	174,669	2	205,669	31,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	174,669	2	205,669	31,000
		TOTAL FOR PERSONAL SERVICES	2	174,669	2	205,669	31,000

ADOPTED BUDGET - FY16
 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	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,669	205,669	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,669	205,669	31,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-222,342	1	138,978
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 37,201	1	32,976
	SUBTOTAL FOR OBJECT 001				2	171,954

	POSITION SCHEDULE FOR U/A 001				2	171,954
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	171,954

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,720		1,000	2,720-
		101 PRINTING SUPPLIES		680			680-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		724			724-
		199 DATA PROCESSING SUPPLIES		3,400		2,000	1,400-
		SUBTOTAL FOR SUPPLY&MATL		8,824		3,300	5,524-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		337 BOOKS-OTHER		250		100	150-
		SUBTOTAL FOR PROPTY&EQUIP		4,150		500	3,650-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		4,338		1,500	2,838-
		431 LEASING OF MISC EQUIP				2,712	2,712
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,001		8,375	374
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	912	1	1,500	588
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	6,800			1- 6,800-
		624 CLEANING SERVICES	1	3,188	1	2,400	788-
		684 PROF SERV COMPUTER SERVICES	1	8,951	1	6,751	2,200-
		SUBTOTAL FOR CNTRCTL SVCS	6	21,251	5	12,051	1- 9,200-
		SUBTOTAL FOR BUDGET CODE 1000	6	42,226	5	24,226	1- 18,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	42,226	5	24,226	1- 18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	42,226	5	24,226	1- 18,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	42,226	2,863	24,226	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,226		24,226	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,226		24,226	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,226		24,226	18,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		29,090		45,444	16,354
	856001	42C HEAT LIGHT & POWER		5,264		5,186	78-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		43,626		59,902	16,276
		SUBTOTAL FOR BUDGET CODE 4000		43,626		59,902	16,276
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		43,626		59,902	16,276
		TOTAL FOR RENT AND ENERGY		43,626		59,902	16,276

ADOPTED BUDGET - FY16
 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	5,264	43,626	5,186	59,902	16,276
FINANCIAL PLAN SAVINGS APPROPRIATION		43,626		59,902	16,276

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,626		59,902	16,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,626		59,902	16,276

ADOPTED BUDGET- FY16

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	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,669	205,669	31,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,669	205,669	31,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	8,127	85,852	8,049	84,128	1,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,128	1,724-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,852		84,128	1,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,852		84,128	1,724-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	174,669	2	205,669	31,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	174,669	2	205,669	31,000
OTPS					
TOTALS FOR OPERATING BUDGET		85,852		84,128	1,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,852		84,128	1,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,521	2	289,797	29,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,521	2	289,797	29,276
FUNDING					
CITY		260,521		289,797	29,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,521		289,797	29,276

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,175	2	188,729	10,554
SUBTOTAL FOR F/T SALARIED			2	178,175	2	188,729	10,554
03 UNSALARIED		031 UNSALARIED		19,792		20,238	446
SUBTOTAL FOR UNSALARIED				19,792		20,238	446
SUBTOTAL FOR BUDGET CODE 1000			2	197,967	2	208,967	11,000
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	197,967	2	208,967	11,000
TOTAL FOR PERSONAL SERVICES			2	197,967	2	208,967	11,000

ADOPTED BUDGET - FY16
 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	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	197,967	2	208,967	11,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,967	208,967	11,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,967	208,967	11,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-222,342	1	106,337
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 74,049	1	67,145
	SUBTOTAL FOR OBJECT 001				2	173,482

	POSITION SCHEDULE FOR U/A 001				2	173,482
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	173,482

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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		2,206			2,206-
		117 POSTAGE		1,400			1,400-
	SUBTOTAL FOR SUPPLYS&MATL			4,006		400	3,606-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		4,540		540	4,000-
		332 PURCH DATA PROCESSING EQUIPT		736			736-
		337 BOOKS-OTHER		82		150	68
	SUBTOTAL FOR PROPTY&EQUIP			5,358		690	4,668-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,321			2,321-
		413 RENTAL-DATA PROCESSING EQUIP				1,377	1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
	SUBTOTAL FOR OTHR SER&CHR			6,065		7,421	1,356
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	360	1	290	70-
		615 PRINTING CONTRACTS	1	2,711			2,711-
		622 TEMPORARY SERVICES	1	1,848	1	13,547	11,699
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		4	6,999	3	15,917	8,918
	SUBTOTAL FOR BUDGET CODE 1000		4	22,428	3	24,428	2,000
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		4	22,428	3	24,428	2,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,428	3	24,428	2,000

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	22,428	2,944	24,428	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION		22,428		24,428	2,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,428		24,428	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,428		24,428	2,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		84,360		84,360	
	856001	42C HEAT LIGHT & POWER		2,377		2,197	180-
		SUBTOTAL FOR OTHR SER&CHR		90,737		90,557	180-
		SUBTOTAL FOR BUDGET CODE 4000		90,737		90,557	180-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,737		90,557	180-
		TOTAL FOR RENT AND ENERGY		90,737		90,557	180-

ADOPTED BUDGET - FY16
 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	2,377	90,737	2,197	90,557	180-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,737		90,557	180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,737		90,557	180-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,737		90,557	180-

ADOPTED BUDGET- FY16

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	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,967	2	208,967	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,967	208,967	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,967 208,967 11,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	5,321	113,165	5,141	114,985	1,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,165		114,985	1,820

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,165	114,985	1,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	113,165	114,985	1,820
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	197,967	2	208,967	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	197,967	2	208,967	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		113,165		114,985	1,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,165		114,985	1,820
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	311,132	2	323,952	12,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	311,132	2	323,952	12,820
FUNDING					
CITY		311,132		323,952	12,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,132		323,952	12,820

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,839	1	169,546	17,707
		SUBTOTAL FOR F/T SALARIED	1	151,839	1	169,546	17,707
03 UNSALARIED		031 UNSALARIED		23,540		19,598	3,942-
		SUBTOTAL FOR UNSALARIED		23,540		19,598	3,942-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	176,179	1	189,944	13,765
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	176,179	1	189,944	13,765
		TOTAL FOR PERSONAL SERVICES	1	176,179	1	189,944	13,765

ADOPTED BUDGET - FY16
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	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,179	189,944	13,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,179	189,944	13,765

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-222,342	1	90,651
1300	COMMUNITY COORDINATOR	D 481	56058	52,322- 74,049	1	58,660
	SUBTOTAL FOR OBJECT 001				2	149,311

	POSITION SCHEDULE FOR U/A 001				2	149,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-74,656
	TOTAL FOR U/A 001				1	74,655

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,906		2,000	94
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		6,000			6,000-
		170 CLEANING SUPPLIES		400		200	200-
		199 DATA PROCESSING SUPPLIES		903		500	403-
		SUBTOTAL FOR SUPPLYS&MATL		9,209		3,200	6,009-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		144		200	56
		315 OFFICE EQUIPMENT		525		1,000	475
		319 SECURITY EQUIPMENT		1,200		300	900-
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		300		200	100-
		SUBTOTAL FOR PROPTY&EQUIP		5,169		3,200	1,969-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,100		1,000	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		348		26,336	25,988
		SUBTOTAL FOR OTHR SER&CHR		5,048		30,736	25,688
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	5,050	2	1,500	3,550-
		608 MAINT & REP GENERAL		450			450-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,740	1	1,615	125-
		615 PRINTING CONTRACTS	1	2,535	1	500	2,035-
		622 TEMPORARY SERVICES	1	190			190-
		624 CLEANING SERVICES	3	4,800	3	2,000	2,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,225			9,225-
		684 PROF SERV COMPUTER SERVICES	1	800	1	700	100-
		SUBTOTAL FOR CNTRCTL SVCS	10	24,790	8	6,315	18,475-
		SUBTOTAL FOR BUDGET CODE 1000	10	44,216	8	43,451	765-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	10	44,216	8	43,451	765-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	44,216	8	43,451	2- 765-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	44,216	1,800	43,451	765-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,216		43,451	765-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,216		43,451	765-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,216		43,451	765-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,902		41,400	4,498
	856001	42C HEAT LIGHT & POWER		4,505		4,875	370
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,409		46,277	4,868
		SUBTOTAL FOR BUDGET CODE 4000		41,409		46,277	4,868
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		41,409		46,277	4,868
		TOTAL FOR RENT AND ENERGY		41,409		46,277	4,868

ADOPTED BUDGET - FY16
 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	4,505	41,409	4,875	46,277	4,868
FINANCIAL PLAN SAVINGS APPROPRIATION		41,409		46,277	4,868

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,409		46,277	4,868
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,409		46,277	4,868

ADOPTED BUDGET- FY16

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	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,179	189,944	13,765
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,179	189,944	13,765
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	6,305	85,625	6,675	89,728	4,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,625		89,728	4,103

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,625		89,728	4,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,625		89,728	4,103
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	176,179	1	189,944	13,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	176,179	1	189,944	13,765
OTPS					
TOTALS FOR OPERATING BUDGET		85,625		89,728	4,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,625		89,728	4,103
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	261,804	1	279,672	17,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,804	1	279,672	17,868
FUNDING					
CITY		261,804		279,672	17,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,804		279,672	17,868

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,404	2	173,647	30,243
		SUBTOTAL FOR F/T SALARIED	2	143,404	2	173,647	30,243
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
		SUBTOTAL FOR OTH SALARIED				14,092	14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000			10,000-
		SUBTOTAL FOR AMT TO SCHED		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	153,404	2	187,739	34,335
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	153,404	2	187,739	34,335
		TOTAL FOR PERSONAL SERVICES	2	153,404	2	187,739	34,335

ADOPTED BUDGET - FY16
 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	153,404	2	187,739	34,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,404	2	187,739	34,335

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,404	187,739	34,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,404	187,739	34,335
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-222,342	1	76,125
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 37,201	2	69,271
	SUBTOTAL FOR OBJECT 001				3	145,396

	POSITION SCHEDULE FOR U/A 001				3	145,396
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,465
	TOTAL FOR U/A 001				2	96,931

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,662		5,569	3,093-
		101 PRINTING SUPPLIES		675			675-
		117 POSTAGE		300		500	200
		170 CLEANING SUPPLIES		923			923-
		199 DATA PROCESSING SUPPLIES		71			71-
		SUBTOTAL FOR SUPPLYS&MATL		10,631		6,069	4,562-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,886			2,886-
		314 OFFICE FURITURE		2,979			2,979-
		315 OFFICE EQUIPMENT		4,000			4,000-
		319 SECURITY EQUIPMENT		6,700			6,700-
		332 PURCH DATA PROCESSING EQUIPT		445			445-
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP		17,010		570	16,440-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,501		2,348	153-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		6,945		8,292	1,347
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,580	1	1,300	280-
		622 TEMPORARY SERVICES	1	25,000	1	26,000	1,000
		624 CLEANING SERVICES	1	1,950	1	1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684 PROF SERV COMPUTER SERVICES	1		1	1,200	1,200
		686 PROF SERV OTHER	1	100			100-
		SUBTOTAL FOR CNTRCTL SVCS	6	28,905	5	30,725	1,820
		SUBTOTAL FOR BUDGET CODE 1000	6	63,491	5	45,656	17,835-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	6	63,491	5	45,656	17,835-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	63,491	5	45,656	17,835-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	63,491	2,444	45,656	17,835-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,491		45,656	17,835-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,491		45,656	17,835-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,491		45,656	17,835-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,395		74,495	8,100
	856001	42C HEAT LIGHT & POWER		7,679		7,415	264-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		74,076		81,912	7,836
		SUBTOTAL FOR BUDGET CODE 4000		74,076		81,912	7,836
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		74,076		81,912	7,836
		TOTAL FOR RENT AND ENERGY		74,076		81,912	7,836

ADOPTED BUDGET - FY16
 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	7,679	74,076	7,415	81,912	7,836
FINANCIAL PLAN SAVINGS APPROPRIATION		74,076		81,912	7,836

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,076		81,912	7,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,076		81,912	7,836

ADOPTED BUDGET- FY16

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	153,404	2	187,739	34,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,404	2	187,739	34,335

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,404	187,739	34,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,404	187,739	34,335
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	10,123	137,567	9,859	127,568	9,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,567		127,568	9,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,567		127,568	9,999-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		137,567		127,568	9,999-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	153,404	2	187,739	34,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,404	2	187,739	34,335
OTPS					
TOTALS FOR OPERATING BUDGET		137,567		127,568	9,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,567		127,568	9,999-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,971	2	315,307	24,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,971	2	315,307	24,336
FUNDING					
CITY		290,971		315,307	24,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,971		315,307	24,336

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,746	2	185,938	37,192
		SUBTOTAL FOR F/T SALARIED	2	148,746	2	185,938	37,192
03 UNSALARIED		031 UNSALARIED		37,458		23,266	14,192-
		SUBTOTAL FOR UNSALARIED		37,458		23,266	14,192-
		SUBTOTAL FOR BUDGET CODE 1000	2	186,204	2	209,204	23,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	186,204	2	209,204	23,000
		TOTAL FOR PERSONAL SERVICES	2	186,204	2	209,204	23,000

ADOPTED BUDGET - FY16
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	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,204	209,204	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,204	209,204	23,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 74,049	1	64,758
	SUBTOTAL FOR OBJECT 001				1	64,758

	POSITION SCHEDULE FOR U/A 001				1	64,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	64,758
	TOTAL FOR U/A 001				2	129,516

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		7,456		2,000	5,456-
		101 PRINTING SUPPLIES				300	300
		110 FOOD & FORAGE SUPPLIES		140		300	160
		117 POSTAGE				2,000	2,000
		170 CLEANING SUPPLIES		2,206		300	1,906-
		199 DATA PROCESSING SUPPLIES		2,535			2,535-
		SUBTOTAL FOR SUPPLYS&MATL		12,937		5,500	7,437-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,236		500	3,736-
		315 OFFICE EQUIPMENT		408		500	92
		319 SECURITY EQUIPMENT		1,506		156	1,350-
		332 PURCH DATA PROCESSING EQUIPT		2,265		1,000	1,265-
		337 BOOKS-OTHER		82			82-
		SUBTOTAL FOR PROPTY&EQUIP		8,497		2,156	6,341-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,484		5,000	2,516
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		6,231		9,547	3,316
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	276	1	400	124
		608 MAINT & REP GENERAL	1		1	200	200
		622 TEMPORARY SERVICES	1		1	300	300
		624 CLEANING SERVICES	1	2,750	1	2,588	162-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,026	4	3,488	462
		SUBTOTAL FOR BUDGET CODE 1000	4	30,691	4	20,691	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	30,691	4	20,691	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,691	4	20,691	10,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	30,691	4,347	20,691	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,691		20,691	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,691		20,691	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,691		20,691	10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,418		55,555	4,137
	856001	42C HEAT LIGHT & POWER		5,457		5,195	262-
		SUBTOTAL FOR OTHR SER&CHR		56,875		60,750	3,875
		SUBTOTAL FOR BUDGET CODE 4000		56,875		60,750	3,875
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,875		60,750	3,875
		TOTAL FOR RENT		56,875		60,750	3,875

ADOPTED BUDGET - FY16
 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	5,457	56,875	5,195	60,750	3,875
FINANCIAL PLAN SAVINGS APPROPRIATION		56,875		60,750	3,875

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,875		60,750	3,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,875		60,750	3,875

ADOPTED BUDGET- FY16
 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	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,204	209,204	23,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,204	209,204	23,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	9,804	87,566	9,542	81,441	6,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,566		81,441	6,125-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,566		81,441	6,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,566		81,441	6,125-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	209,204	23,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	209,204	23,000
OTPS					
TOTALS FOR OPERATING BUDGET		87,566		81,441	6,125-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,566		81,441	6,125-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,770	2	290,645	16,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,770	2	290,645	16,875
FUNDING					
CITY		273,770		290,645	16,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,770		290,645	16,875

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,386	3	156,383	11,997
		SUBTOTAL FOR F/T SALARIED	3	144,386	3	156,383	11,997
03 UNSALARIED		031 UNSALARIED		27,887		28,890	1,003
		SUBTOTAL FOR UNSALARIED		27,887		28,890	1,003
04 ADD GRS PAY		046 TERMINAL LEAVE		25,105		40,000	14,895
		SUBTOTAL FOR ADD GRS PAY		25,105		40,000	14,895
		SUBTOTAL FOR BUDGET CODE 1000	3	197,378	3	225,273	27,895
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	197,378	3	225,273	27,895
		TOTAL FOR PERSONAL SERVICES	3	197,378	3	225,273	27,895

ADOPTED BUDGET - FY16
 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	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,378	3	225,273	27,895

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,378	225,273	27,895
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,378	225,273	27,895

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-222,342	1	92,000
1310	COMMUNITY ASSOCIATE	D 484	56057	37,072- 56,249	1	54,696
	SUBTOTAL FOR OBJECT 001				2	146,696

	POSITION SCHEDULE FOR U/A 001				2	146,696
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	73,348
	TOTAL FOR U/A 001				3	220,044

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,788		400	7,388-
		101 PRINTING SUPPLIES		45			45-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		245			245-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		8,198		600	7,598-
30 PROPTY&EQUIP		314 OFFICE FURITURE		379			379-
		332 PURCH DATA PROCESSING EQUIPT		2,193			2,193-
		SUBTOTAL FOR PROPTY&EQUIP		2,572			2,572-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,475		2,000	475-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,262			2,262-
		SUBTOTAL FOR OTHR SER&CHR		4,737		3,622	1,115-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,250	1	400	1,850-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,010	1	400	3,610-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,517	1	4,622	14,895-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	19,517	1	4,622	14,895-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,517	1	4,622	14,895-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,517	1,622	4,622	14,895-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,517		4,622	14,895-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,517		4,622	14,895-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,517		4,622	14,895-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,838		68,672	1,834
	856001	42C HEAT LIGHT & POWER		5,252		5,677	425
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,092		74,351	2,259
		SUBTOTAL FOR BUDGET CODE 4000		72,092		74,351	2,259
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,092		74,351	2,259
		TOTAL FOR RENT AND ENERGY		72,092		74,351	2,259

ADOPTED BUDGET - FY16
 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	5,252	72,092	5,677	74,351	2,259
FINANCIAL PLAN SAVINGS APPROPRIATION		72,092		74,351	2,259

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,092		74,351	2,259
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,092		74,351	2,259

ADOPTED BUDGET- FY16

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	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,378	3	225,273	27,895

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,378	225,273	27,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,378	225,273	27,895
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	5,252	91,609	7,299	78,973	12,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,609		78,973	12,636-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,609		78,973	12,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,609		78,973	12,636-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,378	3	225,273	27,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,378	3	225,273	27,895
OTPS					
TOTALS FOR OPERATING BUDGET		91,609		78,973	12,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,609		78,973	12,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,987	3	304,246	15,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,987	3	304,246	15,259
FUNDING					
CITY		288,987		304,246	15,259
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,987		304,246	15,259

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,643	3	173,143	15,500
SUBTOTAL FOR F/T SALARIED			3	157,643	3	173,143	15,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
SUBTOTAL FOR AMT TO SCHED				10,566		10,566	
SUBTOTAL FOR BUDGET CODE 1000			3	168,209	3	183,709	15,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	168,209	3	183,709	15,500
TOTAL FOR PERSONAL SERVICES			3	168,209	3	183,709	15,500

ADOPTED BUDGET - FY16
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	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,209	183,709	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,209	183,709	15,500
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 56,249	1	51,051
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 37,201	1	32,976
	SUBTOTAL FOR OBJECT 001				2	84,027

	POSITION SCHEDULE FOR U/A 001				2	84,027
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	42,014
	TOTAL FOR U/A 001				3	126,041

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,910		15,000	2,090
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		23,410		30,500	7,090
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		90		500	410
		SUBTOTAL FOR PROPTY&EQUIP		2,590		5,500	2,910
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		8,186		8,186	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,500	1	2,000	12,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,686	1	46,186	2,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	48,686	1	46,186	2,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	48,686	1	46,186	2,500-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	48,686	2,686	46,186	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,686		46,186	2,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,686		46,186	2,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,686		46,186	2,500-

ADOPTED BUDGET- FY16

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	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,209	183,709	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,209 183,709 15,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	48,686	2,686	46,186	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,686		46,186	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,686	46,186	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,686	46,186	2,500-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	168,209	3	183,709	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,209	3	183,709	15,500
OTPS					
TOTALS FOR OPERATING BUDGET		48,686		46,186	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,686		46,186	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,895	3	229,895	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,895	3	229,895	13,000
FUNDING					
CITY		216,895		229,895	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,895		229,895	13,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,095	3	226,073	34,978
		SUBTOTAL FOR F/T SALARIED	3	191,095	3	226,073	34,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,895	3	226,873	34,978
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	191,895	3	226,873	34,978
		TOTAL FOR PERSONAL SERVICES	3	191,895	3	226,873	34,978

ADOPTED BUDGET - FY16
 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	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,895	226,873	34,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,895	226,873	34,978

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-222,342	1	106,589
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 37,201	1	33,955
	SUBTOTAL FOR OBJECT 001				2	140,544

	POSITION SCHEDULE FOR U/A 001				2	140,544
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,272
	TOTAL FOR U/A 001				3	210,816

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		358		780	422
		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		48			48-
		117 POSTAGE		10,973			10,973-
		SUBTOTAL FOR SUPPLYS&MATL		12,879		780	12,099-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,400			3,400-
		SUBTOTAL FOR PROPTY&EQUIP		3,400			3,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,235		2,242	3,993-
		412 RENTALS OF MISC.EQUIP		2,486			2,486-
		SUBTOTAL FOR OTHR SER&CHR		8,721		2,242	6,479-
		SUBTOTAL FOR BUDGET CODE 1000		25,000		3,022	21,978-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		25,000		3,022	21,978-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		25,000		3,022	21,978-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,593	25,000	3,022	3,022	21,978-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,000		3,022	21,978-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,000		3,022	21,978-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,000		3,022	21,978-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		36,127		63,286		27,159
			414 RENTALS - LAND BLDGS & STRUCTS		38,183				38,183-
			499 OTHER EXPENSES - GENERAL		3		3		
			SUBTOTAL FOR OTHR SER&CHR		74,313		63,289		11,024-
			SUBTOTAL FOR BUDGET CODE 4000		74,313		63,289		11,024-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16		74,313		63,289		11,024-
			TOTAL FOR RENT		74,313		63,289		11,024-

ADOPTED BUDGET - FY16
 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	36,127	74,313	63,286	63,289	11,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,313		63,289	11,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,313		63,289	11,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,313		63,289	11,024-

ADOPTED BUDGET- FY16

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	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,895	226,873	34,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,895 226,873 34,978

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	42,720	99,313	66,308	66,311	33,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		66,311	33,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,313		66,311	33,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,313		66,311	33,002-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,895	3	226,873	34,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,895	3	226,873	34,978
OTPS					
TOTALS FOR OPERATING BUDGET		99,313		66,311	33,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,313		66,311	33,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,208	3	293,184	1,976
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,208	3	293,184	1,976
FUNDING					
CITY		291,208		293,184	1,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,208		293,184	1,976

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	203,108	4	216,108	13,000
	SUBTOTAL FOR F/T SALARIED	4	203,108	4	216,108	13,000
	SUBTOTAL FOR BUDGET CODE 1000	4	203,108	4	216,108	13,000
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	203,108	4	216,108	13,000
	TOTAL FOR PERSONAL SERVICES	4	203,108	4	216,108	13,000

ADOPTED BUDGET - FY16
 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	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,108	216,108	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,108	216,108	13,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-222,342	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 37,201	2	68,333	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 74,049	1	54,858	
	SUBTOTAL FOR OBJECT 001				4	196,517	

	POSITION SCHEDULE FOR U/A 001				4	196,517	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	196,517	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150		400	250	
		100 SUPPLIES + MATERIALS - GENERAL		1,533		500	1,033-	
		101 PRINTING SUPPLIES				200	200	
		110 FOOD & FORAGE SUPPLIES		79		200	121	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		714			714-	
SUBTOTAL FOR SUPPLYS&MATL				2,976		1,800	1,176-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,406			1,406-	
		319 SECURITY EQUIPMENT				420	420	
SUBTOTAL FOR PROPTY&EQUIP				1,406		420	986-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		855			855-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86			86-	
SUBTOTAL FOR OTHR SER&CHR				3,599		2,658	941-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,455	1	1,800	655-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1	4,810	3,468	
		615 PRINTING CONTRACTS		170			170-	
		624 CLEANING SERVICES	1	960	1	2,299	1,339	
		633 TRANSPORTATION EXPENDITURES	1	9,009			1- 9,009-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,100			1- 1,100-	
		684 PROF SERV COMPUTER SERVICES	1	5,670			1- 5,670-	
SUBTOTAL FOR CNTRCTL SVCS				6	20,706	3	8,909	3- 11,797-
SUBTOTAL FOR BUDGET CODE 1000				6	28,687	3	13,787	3- 14,900-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				6	28,687	3	13,787	3- 14,900-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	28,687	3	13,787	3- 14,900-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,808	28,687	3,058	13,787	14,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,687		13,787	14,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,687		13,787	14,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,687		13,787	14,900-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,690		82,693	4,003
	856001	42C HEAT LIGHT & POWER		2,398		1,147	1,251-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,090		83,842	2,752
		SUBTOTAL FOR BUDGET CODE 4000		81,090		83,842	2,752
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		81,090		83,842	2,752
		TOTAL FOR RENT AND ENERGY		81,090		83,842	2,752

ADOPTED BUDGET - FY16
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	2,398	81,090	1,147	83,842	2,752
FINANCIAL PLAN SAVINGS APPROPRIATION		81,090		83,842	2,752

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,090		83,842	2,752
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,090		83,842	2,752

ADOPTED BUDGET- FY16

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	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,108	216,108	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,108	216,108	13,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	5,206	109,777	4,205	97,629	12,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,777		97,629	12,148-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,777		97,629	12,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,777		97,629	12,148-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	203,108	4	216,108	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	203,108	4	216,108	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		109,777		97,629	12,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,777		97,629	12,148-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	312,885	4	313,737	852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	312,885	4	313,737	852
FUNDING					
CITY		312,885		313,737	852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,885		313,737	852

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,533	2	188,705	4,828-
		SUBTOTAL FOR F/T SALARIED	2	193,533	2	188,705	4,828-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	194,333	2	189,505	4,828-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	194,333	2	189,505	4,828-
		TOTAL FOR PERSONAL SERVICES	2	194,333	2	189,505	4,828-

ADOPTED BUDGET - FY16
 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	194,333	2	189,505	4,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,333	2	189,505	4,828-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,333	189,505	4,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,333	189,505	4,828-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-222,342	1	132,437
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 37,201	1	32,977
1393	COMMUNITY SERVICE AIDE	D 488	52406	29,772- 31,095	1	25,889
	SUBTOTAL FOR OBJECT 001				3	191,303

	POSITION SCHEDULE FOR U/A 001				3	191,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-63,768
	TOTAL FOR U/A 001				2	127,535

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,494		3,994	2,500
		101 PRINTING SUPPLIES				834	834
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
		106 MOTOR VEHICLE FUEL		150			150-
		117 POSTAGE				3,700	3,700
		170 CLEANING SUPPLIES		130		800	670
		199 DATA PROCESSING SUPPLIES		6,104		1,000	5,104-
		SUBTOTAL FOR SUPPLYS&MATL		7,878		10,578	2,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		314 OFFICE FURITURE		370			370-
		315 OFFICE EQUIPMENT		130			130-
		319 SECURITY EQUIPMENT		90		500	410
		332 PURCH DATA PROCESSING EQUIPT		695		1,500	805
		337 BOOKS-OTHER		82		500	418
		SUBTOTAL FOR PROPTY&EQUIP		1,367		3,680	2,313
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,252		1,000	1,252-
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		192		4,800	4,608
		431 LEASING OF MISC EQUIP				2,550	2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL				100	100
		499 OTHER EXPENSES - GENERAL				8,840	8,840
		SUBTOTAL FOR OTHR SER&CHR		5,350		20,696	15,346
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,405	1	1,000	405-
		608 MAINT & REP GENERAL			1	950	950
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,362	1	1,750	612-
		613 DATA PROCESSING EQUIPMENT			1	116	116
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,967	5	5,436	2,531-
		SUBTOTAL FOR BUDGET CODE 1000	3	22,562	5	40,390	17,828
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	22,562	5	40,390	17,828

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	22,562	5	40,390	2 17,828

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,158	22,562	3,906	40,390	17,828
FINANCIAL PLAN SAVINGS APPROPRIATION		22,562		40,390	17,828

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,562	40,390	17,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,562	40,390	17,828

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

ADOPTED BUDGET - FY16
 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- FY16

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	194,333	2	189,505	4,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,333	2	189,505	4,828-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,333	189,505	4,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,333	189,505	4,828-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	5,158	22,564	3,906	40,392	17,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,564		40,392	17,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,564		40,392	17,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,564		40,392	17,828
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	194,333	2	189,505	4,828-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,333	2	189,505	4,828-
OTPS					
TOTALS FOR OPERATING BUDGET		22,564		40,392	17,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,564		40,392	17,828
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,897	2	229,897	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,897	2	229,897	13,000
FUNDING					
CITY		216,897		229,897	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,897		229,897	13,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,807	3	198,206	10,399
		SUBTOTAL FOR F/T SALARIED	3	187,807	3	198,206	10,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,676		16,877	4,201
		SUBTOTAL FOR AMT TO SCHED		12,676		16,877	4,201
		SUBTOTAL FOR BUDGET CODE 1000	3	202,083	3	216,683	14,600
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	202,083	3	216,683	14,600
		TOTAL FOR PERSONAL SERVICES	3	202,083	3	216,683	14,600

ADOPTED BUDGET - FY16
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	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,083	3	216,683	14,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,083	216,683	14,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,083	216,683	14,600

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	49,492-222,342	1	84,614
1103	COMMUNITY ASSOCIATE	D 491	56057	37,072- 56,249	1	50,000
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 56,249	1	56,125
	SUBTOTAL FOR OBJECT 001				3	190,739

POSITION SCHEDULE FOR U/A 001					3	190,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	190,739

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,513		1,595	918-
		101 PRINTING SUPPLIES		300		200	100-
		110 FOOD & FORAGE SUPPLIES		975		1,150	175
		117 POSTAGE		18		200	182
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,806		3,595	211-
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		3,109		294	2,815-
		337 BOOKS-OTHER		157		100	57-
		SUBTOTAL FOR PROPTY&EQUIP		3,266		784	2,482-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,650		1,500	150-
		403 OFFICE SERVICES		100		150	50
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		SUBTOTAL FOR OTHR SER&CHR		7,240		8,133	893
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
		SUBTOTAL FOR FXD MIS CHGS		500		700	200
		SUBTOTAL FOR BUDGET CODE 1000		14,812		13,212	1,600-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		14,812		13,212	1,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,812		13,212	1,600-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	14,812	3,013	13,212	1,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,812		13,212	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,812		13,212	1,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,812		13,212	1,600-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,974			58,974
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		58,976			58,976
		SUBTOTAL FOR BUDGET CODE 4000		58,976			58,976
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,976			58,976
		TOTAL FOR RENT		58,976			58,976

ADOPTED BUDGET - FY16
 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		58,976		58,976	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,976		58,976	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,976		58,976	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,976		58,976	

ADOPTED BUDGET- FY16

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	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,083	3	216,683	14,600

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,083	216,683	14,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,083 216,683 14,600

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	73,788	3,013	72,188	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,788		72,188	1,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,788		72,188	1,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,788		72,188	1,600-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	202,083	3	216,683	14,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,083	3	216,683	14,600
OTPS					
TOTALS FOR OPERATING BUDGET		73,788		72,188	1,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,788		72,188	1,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,871	3	288,871	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,871	3	288,871	13,000
FUNDING					
CITY		275,871		288,871	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,871		288,871	13,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,489	1	109,748	19,259
SUBTOTAL FOR F/T SALARIED			1	90,489	1	109,748	19,259
03 UNSALARIED		031 UNSALARIED		76,468		57,721	18,747-
SUBTOTAL FOR UNSALARIED				76,468		57,721	18,747-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,029			10,029-
		053 AMOUNT TO BE SCHEDULED-PS		19,971		14,000	5,971-
SUBTOTAL FOR AMT TO SCHED				30,000		14,000	16,000-
SUBTOTAL FOR BUDGET CODE 1000			1	196,957	1	181,469	15,488-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		877		1,371	494
SUBTOTAL FOR UNSALARIED				877		1,371	494
SUBTOTAL FOR BUDGET CODE 6666				877		1,371	494
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	197,834	1	182,840	14,994-
TOTAL FOR PERSONAL SERVICES			1	197,834	1	182,840	14,994-

ADOPTED BUDGET - FY16
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	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	197,834	1	182,840	14,994-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,834	182,840	14,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,834	182,840	14,994-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-222,342	1	87,402
	SUBTOTAL FOR OBJECT 001				1	87,402

	POSITION SCHEDULE FOR U/A 001				1	87,402
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	87,402

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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		386			386-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500	500
		101 PRINTING SUPPLIES		28		500	472
		110 FOOD & FORAGE SUPPLIES		2,164		600	1,564-
		117 POSTAGE		472		1,250	778
		199 DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				5,050		5,250	200
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		7			7-
		337 BOOKS-OTHER		129		100	29-
SUBTOTAL FOR PROPTY&EQUIP				136		500	364
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		412 RENTALS OF MISC.EQUIP		3,276		1,600	1,676-
		451 NON OVERNIGHT TRVL EXP-GENERAL		864		1,000	136
		499 OTHER EXPENSES - GENERAL		1,235		34,755	33,520
SUBTOTAL FOR OTHR SER&CHR				5,375		38,155	32,780
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3 1,850
		622 TEMPORARY SERVICES	1	8,000			1- 8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	8,000	4	3 5,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800	300
SUBTOTAL FOR FXD MIS CHGS					500		800 300
SUBTOTAL FOR BUDGET CODE 1000				1	19,061	4	47,055 3 27,994
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				1	19,061	4	47,055 3 27,994
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	19,061	4	47,055 3 27,994

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	19,061		47,055	27,994
FINANCIAL PLAN SAVINGS APPROPRIATION		19,061		47,055	27,994

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,061		47,055	27,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,061		47,055	27,994

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

ADOPTED BUDGET - FY16
 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- FY16

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	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,834	1	182,840	14,994-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,834	182,840	14,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,834	182,840	14,994-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	45,386	64,063	45,000	92,057	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,063		92,057	27,994

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,063		92,057	27,994
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,063		92,057	27,994
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	197,834	1	182,840	14,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,834	1	182,840	14,994-
OTPS					
TOTALS FOR OPERATING BUDGET		64,063		92,057	27,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,063		92,057	27,994
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	261,897	1	274,897	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	261,897	1	274,897	13,000
FUNDING					
CITY		261,897		274,897	13,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,897		274,897	13,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,931	3	188,699	11,232-
		SUBTOTAL FOR F/T SALARIED	3	199,931	3	188,699	11,232-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		200		29,883	29,683
		SUBTOTAL FOR AMT TO SCHED		200		29,883	29,683
		SUBTOTAL FOR BUDGET CODE 1000	3	200,931	3	219,382	18,451
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	200,931	3	219,382	18,451
		TOTAL FOR PERSONAL SERVICES	3	200,931	3	219,382	18,451

ADOPTED BUDGET - FY16
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	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,931	219,382	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,931	219,382	18,451

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-222,342	1	87,035	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 74,049	1	62,330	
1125	COMMUNITY COORDINATOR	D 493	56058	52,322- 74,049	1	48,046	
	SUBTOTAL FOR OBJECT 001					3	197,411

POSITION SCHEDULE FOR U/A 001					3	197,411	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	197,411	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,637		1,400	237-
		110 FOOD & FORAGE SUPPLIES		270			270-
		117 POSTAGE		7		200	193
		SUBTOTAL FOR SUPPLYS&MATL		1,914		1,600	314-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,528			5,528-
		332 PURCH DATA PROCESSING EQUIPT		873		392	481-
		SUBTOTAL FOR PROPTY&EQUIP		6,401		392	6,009-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		1,800		3,500	1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		748		1,000	252
		SUBTOTAL FOR OTHR SER&CHR		4,449		6,401	1,952
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2	1,620	1,080-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	15,964	2	10,513	5,451-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	15,964	2	10,513	5,451-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,964	2	10,513	5,451-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	15,964	1,901	10,513	5,451-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,964		10,513	5,451-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,964		10,513	5,451-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,964		10,513	5,451-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,675		100,028	4,647-
	856001	42C HEAT LIGHT & POWER		13,031		12,940	91-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		117,708		112,970	4,738-
		SUBTOTAL FOR BUDGET CODE 4000		117,708		112,970	4,738-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		117,708		112,970	4,738-
		TOTAL FOR RENT AND ENERGY		117,708		112,970	4,738-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,031	117,708	12,940	112,970	4,738-
FINANCIAL PLAN SAVINGS APPROPRIATION		117,708		112,970	4,738-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,708	112,970	4,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	117,708	112,970	4,738-

ADOPTED BUDGET- FY16

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	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,931	219,382	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,931 219,382 18,451

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	14,932	133,672	14,841	123,483	10,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,672		123,483	10,189-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,672		123,483	10,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		133,672		123,483	10,189-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	200,931	3	219,382	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,931	3	219,382	18,451
OTPS					
TOTALS FOR OPERATING BUDGET		133,672		123,483	10,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,672		123,483	10,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,603	3	342,865	8,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,603	3	342,865	8,262
FUNDING					
CITY		334,603		342,865	8,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,603		342,865	8,262

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,428,346	26	2,269,177		3	159,169-
SUBTOTAL FOR F/T SALARIED			23	2,428,346	26	2,269,177		3	159,169-
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,737		33,737			
SUBTOTAL FOR BUDGET CODE 0101			23	2,462,277	26	2,303,108		3	159,169-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,940,213	47	3,053,825			113,612
SUBTOTAL FOR F/T SALARIED			47	2,940,213	47	3,053,825			113,612
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,647		142,647			
SUBTOTAL FOR BUDGET CODE 0201			47	3,083,713	47	3,197,325			113,612
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,652,532	43	2,669,799			17,267
SUBTOTAL FOR F/T SALARIED			43	2,652,532	43	2,669,799			17,267
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR OTH SALARIED				1,964		1,964	
03		UNSALARIED		632		632	
SUBTOTAL FOR UNSALARIED				632		632	
04		ADD GRS PAY					
	042	LONGEVITY DIFFERENTIAL		35,018		35,018	
	047	OVERTIME		3,896		3,896	
	049	BACKPAY - PRIOR YEARS		1,000		1,000	
	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				41,914		41,914	
SUBTOTAL FOR BUDGET CODE 0301			43	2,697,042	43	2,714,309	17,267
TOTAL FOR OFFICE OF THE DIRECTOR			113	8,243,032	116	8,214,742	3
TOTAL FOR EXECUTIVE MANAGEMENT			113	8,243,032	116	8,214,742	3

ADOPTED BUDGET - FY16
 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	113	8,243,032	116	8,214,742	28,290-
FINANCIAL PLAN SAVINGS		141,910		177,810	35,900
APPROPRIATION	113	8,384,942	116	8,392,552	7,610

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,384,942	8,392,552	7,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,384,942	8,392,552	7,610

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	51,757-222,342	1	158,955
0932	EXECUTIVE AGENCY COUNSEL	D 781	95005	51,757-222,342	1	91,350
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	51,757-222,342	2	277,439
0950	AGENCY CHIEF CONTRACTING	D 781	82950	51,757-222,342	1	99,470
0963	ADMINISTRATIVE PROCUREMEN	D 781	8297A	56,667-131,879	1	76,125
1103	DEPUTY DIRECTOR OF PROBAT	D 781	06185	51,757-222,342	1	152,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	2	401,694
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	51,757-222,342	1	158,955
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	5	380,560
1121	EXECUTIVE DIRECTOR (ISP -	D 781	06507	51,757-222,342	1	111,683
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-222,342	3	301,199
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-222,342	3	346,682
1124	ADMINISTRATIVE DIRECTOR O	D 781	10056	51,757-222,342	1	100,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	2	170,100
1134	CITY RESEARCH SCIENTIST	D 781	21744	59,488-124,024	1	72,288
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-222,342	1	117,527
1150	SUPERVISING PROBATION OFF	D 781	51860	62,134- 80,695	7	486,100
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 79,091	5	240,502
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 79,091	4	226,826
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 79,091	1	62,460
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	2	88,644
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	51,757-222,342	2	161,125
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	2	155,755
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 98,853	2	158,767
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-120,754	4	361,096
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-120,754	1	93,109
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-120,754	1	95,975
1386	SUPERVISING COMPUTER SERV	D 781	13616	62,331- 80,757	2	130,317
1612	COMMUNITY SERVICE AIDE	D 781	52406	29,772- 31,095	1	25,889
1616	CUSTODIAN	D 781	80609	34,166- 73,314	1	61,818
1619	STOCK WORKER	D 781	12200	33,332- 48,648	1	32,839
1635	COMMUNITY ASSISTANT	D 781	56056	31,454- 37,201	1	36,160
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 56,249	7	308,418
1746	CITY ATTENDANT	D 781	90647	32,945- 37,990	1	36,602
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,089
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	114,032
2096	PROCUREMENT ANALYST	D 781	12158	40,139- 87,631	1	50,944
2097	PROCUREMENT ANALYST	D 781	12158	40,139- 87,631	2	106,958
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	1	41,444
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	51,812
	SUBTOTAL FOR OBJECT 001				81	6,270,708

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				81	6,270,708
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				35	2,709,565
	TOTAL FOR U/A 001				116	8,980,273

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0459 Front End Juvenile Justice Reform							
03 UNSALARIED		031 UNSALARIED		10,775			10,775-
		SUBTOTAL FOR UNSALARIED		10,775			10,775-
		SUBTOTAL FOR BUDGET CODE 0459		10,775			10,775-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,891	1	10,000	49,891-
		SUBTOTAL FOR F/T SALARIED	1	59,891	1	10,000	49,891-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,306		4,600	23,706-
		SUBTOTAL FOR FRINGE BENES		28,306		4,600	23,706-
		SUBTOTAL FOR BUDGET CODE 0460	1	88,197	1	14,600	73,597-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,102,222	19	2,110,579	8,357
		SUBTOTAL FOR F/T SALARIED	19	2,102,222	19	2,110,579	8,357
		SUBTOTAL FOR BUDGET CODE 4100	19	2,102,222	19	2,110,579	8,357
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,713,436	29	1,719,241	5,805
		SUBTOTAL FOR F/T SALARIED	29	1,713,436	29	1,719,241	5,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312	
		045 HOLIDAY PAY		52,050		52,050	
		047 OVERTIME		33,929		33,929	
		SUBTOTAL FOR ADD GRS PAY		144,291		144,291	
		SUBTOTAL FOR BUDGET CODE 4107	29	1,857,727	29	1,863,532	5,805
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,186	3	252,036	150-
		SUBTOTAL FOR F/T SALARIED	3	252,186	3	252,036	150-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4109			3	252,186	3	252,036		150-
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,255	2	171,525		270
SUBTOTAL FOR F/T SALARIED			2	171,255	2	171,525		270
SUBTOTAL FOR BUDGET CODE 4110			2	171,255	2	171,525		270
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,987,303		99,371	22-	1,887,932-
SUBTOTAL FOR F/T SALARIED			22	1,987,303		99,371	22-	1,887,932-
03 UNSALARIED		031 UNSALARIED		3,476		3,443		33-
SUBTOTAL FOR UNSALARIED				3,476		3,443		33-
SUBTOTAL FOR BUDGET CODE 4111			22	1,990,779		102,814	22-	1,887,965-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,056		21,388	7-	342,668-
SUBTOTAL FOR F/T SALARIED			7	364,056		21,388	7-	342,668-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,245				10,245-
SUBTOTAL FOR ADD GRS PAY				10,245				10,245-
SUBTOTAL FOR BUDGET CODE 4112			7	374,301		21,388	7-	352,913-
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,017		14,154	4-	238,863-
SUBTOTAL FOR F/T SALARIED			4	253,017		14,154	4-	238,863-
SUBTOTAL FOR BUDGET CODE 4113			4	253,017		14,154	4-	238,863-
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,126,415		353,807	14-	772,608-
SUBTOTAL FOR F/T SALARIED			14	1,126,415		353,807	14-	772,608-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4114			14	1,126,415		353,807	14-	772,608-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,201		2,508	2-	59,693-
SUBTOTAL FOR F/T SALARIED			2	62,201		2,508	2-	59,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,397				30,397-
SUBTOTAL FOR FRINGE BENES				30,397				30,397-
SUBTOTAL FOR BUDGET CODE 4116			2	92,598		2,508	2-	90,090-
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	600,000	11	1,200,000		600,000
SUBTOTAL FOR F/T SALARIED			11	600,000	11	1,200,000		600,000
SUBTOTAL FOR BUDGET CODE 4120			11	600,000	11	1,200,000		600,000
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	475,715	8	477,076		1,361
SUBTOTAL FOR F/T SALARIED			8	475,715	8	477,076		1,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
SUBTOTAL FOR ADD GRS PAY				304		304		
SUBTOTAL FOR BUDGET CODE 7101			8	476,019	8	477,380		1,361
TOTAL FOR			122	9,395,491	73	6,584,323	49-	2,811,168-
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000			
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	47,682			2-		47,682-
SUBTOTAL FOR F/T SALARIED			2	47,682			2-		47,682-
SUBTOTAL FOR BUDGET CODE 0453			2	47,682			2-		47,682-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	218,682	5	171,000	2-		47,682-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	17,349,525	41	17,792,339			442,814
SUBTOTAL FOR F/T SALARIED			41	17,349,525	41	17,792,339			442,814
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,700,354		2,700,354			
SUBTOTAL FOR BUDGET CODE 2101			41	20,050,308	41	20,493,122			442,814
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	917,129	73	931,698			14,569
SUBTOTAL FOR F/T SALARIED			73	917,129	73	931,698			14,569
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
SUBTOTAL FOR ADD GRS PAY				250,114		250,114			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2104			73	1,167,243	73	1,181,812			14,569
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	837,133	10	838,831			1,698
SUBTOTAL FOR F/T SALARIED			10	837,133	10	838,831			1,698
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,307		6,307			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				7,057		7,057			
SUBTOTAL FOR BUDGET CODE 3001			10	844,190	10	845,888			1,698
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,596,049	189	10,659,237			63,188
SUBTOTAL FOR F/T SALARIED			189	10,596,049	189	10,659,237			63,188
03 UNSALARIED		031 UNSALARIED		325		325			
SUBTOTAL FOR UNSALARIED				325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				252,753		252,753			
SUBTOTAL FOR BUDGET CODE 3101			189	10,849,127	189	10,912,315			63,188
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,583,297	209	2,646,665			63,368
SUBTOTAL FOR F/T SALARIED			209	2,583,297	209	2,646,665			63,368
03 UNSALARIED		031 UNSALARIED		424		424			
SUBTOTAL FOR UNSALARIED				424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,738		56,738			
		SUBTOTAL FOR BUDGET CODE 3104	209	2,640,459	209	2,703,827			63,368
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,106,331	70	3,194,205			87,874
		SUBTOTAL FOR F/T SALARIED	70	3,106,331	70	3,194,205			87,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		134,169		134,169			
		SUBTOTAL FOR BUDGET CODE 3401	70	3,240,500	70	3,328,374			87,874
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	592	38,791,827	592	39,465,338			673,511
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,302,649	186	12,334,533			31,884
		SUBTOTAL FOR F/T SALARIED	186	12,302,649	186	12,334,533			31,884
03 UNSALARIED		031 UNSALARIED		602		602			
		SUBTOTAL FOR UNSALARIED		602		602			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY		458,407		458,407			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			186	12,761,658	186	12,793,542	31,884
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,972,055	35	2,004,034	31,979
SUBTOTAL FOR F/T SALARIED			35	1,972,055	35	2,004,034	31,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004	
		047 OVERTIME		21,390		21,390	
SUBTOTAL FOR ADD GRS PAY				29,394		29,394	
SUBTOTAL FOR BUDGET CODE 4102			35	2,001,449	35	2,033,428	31,979
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
SUBTOTAL FOR ADD GRS PAY				2,745		2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			223	14,863,054	223	14,926,917	63,863
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,219,032	20	1,232,797	13,765
SUBTOTAL FOR F/T SALARIED			20	1,219,032	20	1,232,797	13,765
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,219,637	20	1,233,402	13,765

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6102		UNITED PROBATION OFFICER ASSOC						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,745	1	70,644		899
		SUBTOTAL FOR F/T SALARIED	1	69,745	1	70,644		899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245		
		SUBTOTAL FOR BUDGET CODE 6102	1	72,990	1	73,889		899
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,292,627	21	1,307,291		14,664
		TOTAL FOR PROBATION SERVICES	965	64,561,681	914	62,454,869	51-	2,106,812-

ADOPTED BUDGET - FY16
 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	965	64,561,681	914	62,454,869	2,106,812-
FINANCIAL PLAN SAVINGS		1,184,310-		1,144,389-	39,921
APPROPRIATION	965	63,377,371	914	61,310,480	2,066,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,262,413		45,657,124	1,394,711
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		146,654		14,600	132,054-
INTRA-CITY SALES		6,035,518		2,795,970	3,239,548-
TOTAL		63,377,371		61,310,480	2,066,891-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0921	AGENCY ATTORNEY	D 781	30087	61,158-110,549	1	69,085
0922	AGENCY ATTORNEY	D 781	30087	61,158-110,549	2	140,085
0923	AGENCY ATTORNEY	D 781	30087	61,158-110,549	3	250,062
0924	*ATTORNEY AT LAW	D 781	30085	61,158-110,549	2	154,030
0927	*ATTORNEY AT LAW	D 781	30085	61,158-110,549	1	75,857
0928	*ATTORNEY AT LAW	D 781	30085	61,158-110,549	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	8	794,941
1108	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	30	2,554,160
1109	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	1	122,178
1117	PROBATION OFFICER	X 781	51810	46,577- 67,437	1	49,850
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	491,995
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-222,342	1	107,142
1122	ADMINISTRATIVE STAFF ANAL	D 781	1002D	59,032-146,276	1	91,636
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	2	158,479
1134	CITY RESEARCH SCIENTIST	D 781	21744	59,488-124,024	1	96,522
1150	SUPERVISING PROBATION OFF	D 781	51860	62,134- 80,695	140	9,561,018
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 79,091	35	1,676,414
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 79,091	5	279,541
1170	PROBATION OFFICER	D 781	51810	46,577- 67,437	18	759,800
1171	PROBATION OFFICER	D 781	51810	46,577- 67,437	500	27,899,571
1172	PROBATION ASSISTANT	D 781	51800	28,082- 34,412	3	73,257
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 74,049	2	146,282
1421	ADMINISTRATIVE PROBATION	D 781	10029	51,757-222,342	1	88,680
1612	COMMUNITY SERVICE AIDE	D 781	52406	29,772- 31,095	4	103,556
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 56,249	12	516,708
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	104,946
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	1	33,700
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 55,390	25	884,200
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	22	844,610
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 55,390	1	43,868
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	37,090
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	7	237,013
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	24	889,516
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	29,897- 55,390	1	40,683
SUBTOTAL FOR OBJECT 001					865	49,461,039

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				865	49,461,039
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	2,801,839
	TOTAL FOR U/A 002				914	52,262,878

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0459 Front End Juvenile Justice Reform							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		686			686-
	SUBTOTAL FOR SUPPLYS&MATL			686			686-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,473			3,473-
	SUBTOTAL FOR PROPTY&EQUIP			3,473			3,473-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,535			25,535-
	SUBTOTAL FOR CNTRCTL SVCS			25,535			25,535-
	SUBTOTAL FOR BUDGET CODE 0459			29,694			29,694-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		792		132	660-
		451 NON OVERNIGHT TRVL EXP-GENERAL		580			580-
	SUBTOTAL FOR OTHR SER&CHR			1,372		132	1,240-
	SUBTOTAL FOR BUDGET CODE 0460			1,372		132	1,240-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,100		6,100	
	SUBTOTAL FOR SUPPLYS&MATL			6,100		6,100	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,200		2,200	
	SUBTOTAL FOR PROPTY&EQUIP			2,200		2,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
	SUBTOTAL FOR OTHR SER&CHR			2,376		2,376	
60	CNTRCTL SVCS	619 SECURITY SERVICES		17,927		17,927	
	SUBTOTAL FOR CNTRCTL SVCS			17,927		17,927	
	SUBTOTAL FOR BUDGET CODE 4107			28,603		28,603	
BUDGET CODE: 4108 Justice Scholars							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,760,714		779,238	981,476-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,760,714		779,238	981,476-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		548,524			548,524-
SUBTOTAL FOR FXD MIS CHGS				548,524			548,524-
SUBTOTAL FOR BUDGET CODE 4108				2,309,238		779,238	1,530,000-
BUDGET CODE: 4109 Justice Community							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,088,197	12	5,420,197	3,332,000
		686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				2,128,197	12	5,420,197	3,292,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		30,000			30,000-
SUBTOTAL FOR FXD MIS CHGS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4109				2,173,197	12	5,420,197	3,247,000
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,880,000		1,885,000	5,000
SUBTOTAL FOR CNTRCTL SVCS				1,880,000		1,885,000	5,000
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		5,000			5,000-
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,000			42,000-
SUBTOTAL FOR SUPPLYS&MATL				42,000			42,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		470,000			470,000-
		400 CONTRACTUAL SERVICES-GENERAL		255,000		588,000	333,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,500			42,500-
		SUBTOTAL FOR OTHR SER&CHR		767,500		588,000	179,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,719,069		1,372,256	1,346,813-
		615 PRINTING CONTRACTS		3,000			3,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,772,069		1,372,256	1,399,813-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		258,000			258,000-
		735 PAYMTS FR CULT PROGS /SERVICES		24,000			24,000-
		SUBTOTAL FOR FXD MIS CHGS		282,000			282,000-
		SUBTOTAL FOR BUDGET CODE 4111		3,863,569		1,960,256	1,903,313-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		117 POSTAGE		88			88-
		SUBTOTAL FOR SUPPLYS&MATL		2,088			2,088-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,500			27,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		30,500			30,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		362,830			362,830-
		SUBTOTAL FOR CNTRCTL SVCS		362,830			362,830-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4112		400,418			400,418-
BUDGET CODE: 4114 Close to Home							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4114		150,000			150,000-
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		771,796		1,800,000	1,028,204
		SUBTOTAL FOR CNTRCTL SVCS		771,796		1,800,000	1,028,204
		SUBTOTAL FOR BUDGET CODE 4118		788,796		1,800,000	1,011,204
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,355,000			1,355,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,355,000			1,355,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		292,000			292,000-
		SUBTOTAL FOR FXD MIS CHGS		292,000			292,000-
		SUBTOTAL FOR BUDGET CODE 4119		1,647,000			1,647,000-
TOTAL FOR				13,276,887	12	11,873,426	12 1,403,461-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		68,914		1,849	67,065-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		38,935		106,000	67,065
		SUBTOTAL FOR SUPPLYS&MATL		219,617		219,617	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		152,834		292,898	140,064
		337 BOOKS-OTHER		19,705		19,705	
		SUBTOTAL FOR PROPTY&EQUIP		172,539		312,603	140,064
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		143,295		102,295		41,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		5,189,954		5,189,954		
	856001	42C	HEAT LIGHT & POWER		995,973		960,864		35,109-
	SUBTOTAL FOR OTHR SER&CHR				7,653,301		7,577,192		76,109-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	42,606	1	42,606		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397		
	SUBTOTAL FOR BUDGET CODE 0201			8	8,127,854	8	8,191,809		63,955
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		164,455		214,455		50,000
	SUBTOTAL FOR SUPPLYS&MATL				164,455		214,455		50,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		200,000		250,000		50,000
	SUBTOTAL FOR PROPTY&EQUIP				200,000		250,000		50,000
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		16,648		16,648		
	SUBTOTAL FOR OTHR SER&CHR				16,648		16,648		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		440,123		80,000		360,123-
		613	DATA PROCESSING EQUIPMENT	2	191,356	2	600,356		409,000
	SUBTOTAL FOR CNTRCTL SVCS			2	631,479	2	680,356		48,877
	SUBTOTAL FOR BUDGET CODE 0301			2	1,012,582	2	1,161,459		148,877
BUDGET CODE: 1201 Facility Management									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		28,496				28,496-
		400	CONTRACTUAL SERVICES-GENERAL		70,224				70,224-
	SUBTOTAL FOR OTHR SER&CHR				98,720				98,720-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1201				98,720			98,720-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
SUBTOTAL FOR OTHR SER&CHR				25,555		25,555	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	21,561	1	21,561	
SUBTOTAL FOR CNTRCTL SVCS			1	21,561	1	21,561	
SUBTOTAL FOR BUDGET CODE 4022			1	68,340	1	68,340	
TOTAL FOR OFFICE OF THE DIRECTOR			11	9,307,496	11	9,421,608	114,112
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		501,046		480,146	20,900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		95,000			95,000-
		110 FOOD & FORAGE SUPPLIES		61,000		30,000	31,000-
		117 POSTAGE		105,000		65,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				762,046		575,146	186,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		173,805		170,805	3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		100,000			100,000-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		40,000		20,000	20,000-
SUBTOTAL FOR PROPTY&EQUIP				393,805		270,805	123,000-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		201,838			201,838-
		071001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL		38,100			38,100-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		622,484		10,000	612,484-
		400	CONTRACTUAL SERVICES-GENERAL		100,000		125,000	25,000
		403	OFFICE SERVICES		20,000		5,000	15,000-
		412	RENTALS OF MISC.EQUIP		210,000		325,000	115,000
		417	ADVERTISING		15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		82,405		42,405	40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,944		8,944	20,000-
		460	SPECIAL EXPENSE		25,500		25,500	
		465	OBLIGATORY COUNTY EXPENSES		15,000		5,000	10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,359,271		561,849	797,422-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	350,070	1	683,308	333,238
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608	MAINT & REP GENERAL		170,000			170,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	96,990	1	61,990	35,000-
		619	SECURITY SERVICES	1	795,311	1	607,311	188,000-
		622	TEMPORARY SERVICES		30,000			30,000-
		624	CLEANING SERVICES		15,000			15,000-
		657	HOSPITALS CONTRACTS	1	140,131	1	140,131	
		671	TRAINING PRGM CITY EMPLOYEES	1	22,685	1	12,685	10,000-
		686	PROF SERV OTHER	2	144,350	2	144,350	
			SUBTOTAL FOR CNTRCTL SVCS	8	1,767,037	8	1,652,275	114,762-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				10,000	10,000
			SUBTOTAL FOR FXD MIS CHGS				10,000	10,000
			SUBTOTAL FOR BUDGET CODE 0406	8	4,282,159	8	3,070,075	1,212,084-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,693,265		5,065,265	1,372,000
		686	PROF SERV OTHER	1	250,000	1	250,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,943,265	1	5,315,265	1,372,000
			SUBTOTAL FOR BUDGET CODE 4005	1	3,943,265	1	5,315,265	1,372,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV				9	8,225,424	9	8,385,340	159,916

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,838			108,838-
	SUBTOTAL FOR CNTRCTL SVCS			108,838			108,838-
	SUBTOTAL FOR BUDGET CODE 3104			108,838			108,838-
	TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			108,838			108,838-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
	SUBTOTAL FOR CNTRCTL SVCS		2	80,380	2	80,380	
	SUBTOTAL FOR BUDGET CODE 0424		2	80,380	2	80,380	
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,000			38,000-
	SUBTOTAL FOR OTHR SER&CHR			38,000			38,000-
	SUBTOTAL FOR BUDGET CODE 4101			38,000			38,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
	SUBTOTAL FOR PROPTY&EQUIP			550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
	SUBTOTAL FOR FXD MIS CHGS			740		740	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	
BUDGET CODE: 4104 Face Laboratories with DOE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,000			97,000-
SUBTOTAL FOR OTHR SER&CHR				97,000			97,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,000			46,000-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				49,000			49,000-
SUBTOTAL FOR BUDGET CODE 4104				155,000			155,000-
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500	30,000
SUBTOTAL FOR SUPPLYS&MATL				11,500		41,500	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		16,000	10,000
		315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				11,000		21,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		460 SPECIAL EXPENSE		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				70,000		10,000	60,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000	
SUBTOTAL FOR CNTRCTL SVCS			1	13,000	1	13,000	
SUBTOTAL FOR BUDGET CODE 5102			1	105,500	1	85,500	20,000-
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	381,670	3	168,670	213,000-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,382		20,382
			SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000
			SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000		20,000
			SUBTOTAL FOR OTHR SER&CHR		30,000		20,000
			SUBTOTAL FOR BUDGET CODE 6301		30,000		20,000
			TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		53,382		20,000
			TOTAL FOR PROBATION SERVICES-OTPS	23	31,353,697	35	29,922,426
						12	1,431,271-

ADOPTED BUDGET - FY16
 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	4,021,854	31,353,697	2,537,762	29,922,426	1,431,271-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		27,132,858		25,701,587	1,431,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,923,822		20,592,310	2,668,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,702,303		1,702,303	
FEDERAL - C.D.		31,066		132	30,934-
FEDERAL - OTHER					
INTRA-CITY SALES		7,475,667		3,406,842	4,068,825-
TOTAL		27,132,858		25,701,587	1,431,271-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		27,000		15,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR		43,840		31,840	12,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	16,457	1	28,457	12,000
		SUBTOTAL FOR CNTRCTL SVCS	1	16,457	1	28,457	12,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

ADOPTED BUDGET - FY16
 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- FY16

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	1,078	72,804,713	1,030	70,669,611	2,135,102-
FINANCIAL PLAN SAVINGS		1,042,400-		966,579-	75,821
APPROPRIATION	1,078	71,762,313	1,030	69,703,032	2,059,281-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,647,355		54,049,676	1,402,321
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		146,654		14,600	132,054-
INTRA-CITY SALES		6,035,518		2,795,970	3,239,548-
TOTAL		71,762,313		69,703,032	2,059,281-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	4,021,854	31,479,250	2,537,762	30,047,979	1,431,271-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		27,258,411		25,827,140	1,431,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,989,632		20,658,120	2,668,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,762,046		1,762,046	
FEDERAL - C.D.					
FEDERAL - OTHER		31,066		132	30,934-
INTRA-CITY SALES		7,475,667		3,406,842	4,068,825-
TOTAL		27,258,411		25,827,140	1,431,271-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,078	72,804,713	1,030	70,669,611	2,135,102-
FINANCIAL PLAN SAVINGS		1,042,400-		966,579-	75,821
APPROPRIATION	1,078	71,762,313	1,030	69,703,032	2,059,281-
OTPS					
TOTALS FOR OPERATING BUDGET		31,479,250		30,047,979	1,431,271-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		27,258,411		25,827,140	1,431,271-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,078	104,283,963	1,030	100,717,590	3,566,373-
FINANCIAL PLAN SAVINGS		5,263,239-		5,187,418-	75,821
APPROPRIATION	1,078	99,020,724	1,030	95,530,172	3,490,552-
FUNDING					
CITY		70,636,987		74,707,796	4,070,809
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,604,832		14,604,832	
FEDERAL - C.D.					
FEDERAL - OTHER		177,720		14,732	162,988-
INTRA-CITY SALES		13,511,185		6,202,812	7,308,373-
TOTAL FUNDING		99,020,724		95,530,172	3,490,552-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	900,026		18-	881,526-
SUBTOTAL FOR F/T SALARIED			18	900,026		18-	881,526-
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		52,237			1,399-
SUBTOTAL FOR AMT TO SCHED				52,237			1,399-
SUBTOTAL FOR BUDGET CODE A200			18	953,263		18-	883,925-
BUDGET CODE: A600 CDBG-DR ADMIN PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	651,624	6	3-	287,127-
SUBTOTAL FOR F/T SALARIED			9	651,624	6	3-	287,127-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		061 SUPPER MONEY		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				26,000			26,000-
SUBTOTAL FOR BUDGET CODE A600			9	677,624	6	3-	313,127-
TOTAL FOR			27	1,630,887	6	21-	1,197,052-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	445,271	7		24,086
SUBTOTAL FOR F/T SALARIED			7	445,271	7		24,086
03 UNSALARIED		031 UNSALARIED		23,963			22,015-
SUBTOTAL FOR UNSALARIED				23,963			22,015-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427			
		049 BACKPAY - PRIOR YEARS		2,980			2,980-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,407		427	2,980-
SUBTOTAL FOR BUDGET CODE 0372			7	472,641	7	471,732	909-
BUDGET CODE: 1105 District Development							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1105			4		4		
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			11	472,641	11	471,732	909-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	103,041	2	113,322	10,281
SUBTOTAL FOR F/T SALARIED			2	103,041	2	113,322	10,281
SUBTOTAL FOR BUDGET CODE 0331			2	103,041	2	113,322	10,281
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	105,362	1	105,362	
SUBTOTAL FOR F/T SALARIED			1	105,362	1	105,362	
SUBTOTAL FOR BUDGET CODE 0333			1	105,362	1	105,362	
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	133,708	2	134,167	459
SUBTOTAL FOR F/T SALARIED			2	133,708	2	134,167	459
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				311		311	
049 BACKPAY - PRIOR YEARS				2,355			2,355-
SUBTOTAL FOR ADD GRS PAY				2,666		311	2,355-
SUBTOTAL FOR BUDGET CODE 0347			2	136,374	2	134,478	1,896-
			2363				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 Business Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	171,000	
		SUBTOTAL FOR F/T SALARIED	2	171,000	2	171,000	
		SUBTOTAL FOR BUDGET CODE 1101	2	171,000	2	171,000	
BUDGET CODE: 1102 NYC Business Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,453	18	774,453	
		SUBTOTAL FOR F/T SALARIED	18	774,453	18	774,453	
03 UNSALARIED		031 UNSALARIED		208,148		208,148	
		SUBTOTAL FOR UNSALARIED		208,148		208,148	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016	
		SUBTOTAL FOR ADD GRS PAY		22,016		22,016	
		SUBTOTAL FOR BUDGET CODE 1102	18	1,004,617	18	1,004,617	
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003	
		SUBTOTAL FOR F/T SALARIED	6	399,003	6	399,003	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 1103	6	401,240	6	401,240	
BUDGET CODE: 1104 Business Incentives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	474,573	
		SUBTOTAL FOR F/T SALARIED	9	474,573	9	474,573	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471	
		SUBTOTAL FOR ADD GRS PAY		23,471		23,471	
		SUBTOTAL FOR BUDGET CODE 1104	9	498,044	9	498,044	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building								
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		301,374		
SUBTOTAL FOR F/T SALARIED				301,374		301,374		
SUBTOTAL FOR BUDGET CODE 1107				301,374		301,374		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,620,931	38	2,375,596	754,665	
SUBTOTAL FOR F/T SALARIED				38	1,620,931	38	2,375,596	754,665
03 UNSALARIED		031 UNSALARIED		6,196			6,196-	
SUBTOTAL FOR UNSALARIED					6,196		6,196-	
SUBTOTAL FOR BUDGET CODE 1110				38	1,627,127	38	2,375,596	748,469
BUDGET CODE: 1115 NYC School Bus Grant Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,333	3	150,333		
SUBTOTAL FOR F/T SALARIED				3	150,333	3	150,333	
SUBTOTAL FOR BUDGET CODE 1115				3	150,333	3	150,333	
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	165,000	3 165,000	
SUBTOTAL FOR F/T SALARIED						3	165,000	
SUBTOTAL FOR BUDGET CODE 1117						3	165,000	
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	120,000	2 120,000	
SUBTOTAL FOR F/T SALARIED						2	120,000	
SUBTOTAL FOR BUDGET CODE 1118						2	120,000	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	515,000	7 515,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					7	515,000	7	515,000
SUBTOTAL FOR BUDGET CODE 1502					7	515,000	7	515,000
TOTAL FOR DEPT OF BUSINESS SERVICES			81	4,498,512	93	6,055,366	12	1,556,854
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
SUBTOTAL FOR F/T SALARIED				9,855		9,855		
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855		
BUDGET CODE: 1001 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	991,041	8	1,041,041		50,000
SUBTOTAL FOR F/T SALARIED			8	991,041	8	1,041,041		50,000
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406		
SUBTOTAL FOR ADD GRS PAY				3,406		3,406		
SUBTOTAL FOR BUDGET CODE 1001			8	1,044,447	8	1,044,447		
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,000		568,000		
SUBTOTAL FOR F/T SALARIED				568,000		568,000		
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1002				643,000		643,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,130		280,130			
SUBTOTAL FOR F/T SALARIED					280,130		280,130		
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED					54,080		54,080		
SUBTOTAL FOR BUDGET CODE 1006					334,210		334,210		
BUDGET CODE: 1007 SBS Business Systems and Management Cap.									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	75,000	1		75,000
SUBTOTAL FOR F/T SALARIED					1	75,000	1		75,000
SUBTOTAL FOR BUDGET CODE 1007					1	75,000	1		75,000
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,199	6	601,116			917
SUBTOTAL FOR F/T SALARIED				6	600,199	6	601,116		917
03 UNSALARIED		031 UNSALARIED		123,150		123,150			
SUBTOTAL FOR UNSALARIED					123,150		123,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
SUBTOTAL FOR ADD GRS PAY					24,196		24,196		
SUBTOTAL FOR BUDGET CODE 1301				6	747,545	6	748,462		917
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,854,212	25	1,854,212			
SUBTOTAL FOR F/T SALARIED				25	1,854,212	25	1,854,212		
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
SUBTOTAL FOR UNSALARIED					53,367		53,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763			
SUBTOTAL FOR ADD GRS PAY					28,763		28,763		
SUBTOTAL FOR BUDGET CODE 1302				25	1,936,342	25	1,936,342		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	734,433	14	760,691	26,258
SUBTOTAL FOR F/T SALARIED			14	734,433	14	760,691	26,258
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
SUBTOTAL FOR UNSALARIED				385,521		385,521	
04 ADD GRS PAY		X47 PY OVERTIME		1,258			1,258-
		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		061 SUPPER MONEY		115,500		115,500	
SUBTOTAL FOR ADD GRS PAY				167,608		141,350	26,258-
SUBTOTAL FOR BUDGET CODE 1303			14	1,287,562	14	1,287,562	
BUDGET CODE: 1304 Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	906,904	14	906,904	
SUBTOTAL FOR F/T SALARIED			14	906,904	14	906,904	
03 UNSALARIED		031 UNSALARIED		45,126		45,126	
SUBTOTAL FOR UNSALARIED				45,126		45,126	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806	
SUBTOTAL FOR ADD GRS PAY				17,806		17,806	
SUBTOTAL FOR BUDGET CODE 1304			14	969,836	14	969,836	
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,000	4	314,558	4,558
SUBTOTAL FOR F/T SALARIED			4	310,000	4	314,558	4,558
SUBTOTAL FOR BUDGET CODE 1305			4	310,000	4	314,558	4,558
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	570,233	2	570,233	
SUBTOTAL FOR F/T SALARIED			2	570,233	2	570,233	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,696		3,696	
	SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
	SUBTOTAL FOR BUDGET CODE 1505	2	573,929	2	573,929	
	TOTAL FOR ADMINISTRATIVE SERVICES	73	7,856,726	74	7,937,201	1 80,475
	TOTAL FOR DEPT. OF BUSINESS P.S.	192	14,458,766	184	14,898,134	8- 439,368

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	14,458,766	184	14,898,134	439,368
FINANCIAL PLAN SAVINGS	16	273,411	15	216,573	56,838-
APPROPRIATION	208	14,732,177	199	15,114,707	382,530

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,143,885		8,714,592	1,570,707
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,396,068		1,207,891	1,188,177-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
TOTAL		14,732,177		15,114,707	382,530

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	51,757-222,342	1	200,847
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	51,757-222,342	2	368,009
1105	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	4	517,027
1106	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	4	438,241
1107	ADMINISTRATIVE PUBLIC INF	D 801	10033	51,757-222,342	2	225,788
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	19	1,681,974
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-222,342	1	92,892
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-222,342	5	484,314
1160	EXECUTIVE AGENCY COUNSEL	D 801	95005	51,757-222,342	1	140,070
1168	AGENCY ATTORNEY	D 801	30087	61,158-110,549	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	6	573,636
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	157,893
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	5	357,634
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	5	292,775
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	2	132,492
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	7	429,036
1260	ADMINISTRATIVE ARCHITECT	D 801	10004	51,757-222,342	1	111,650
1307	ADMINISTRATIVE STAFF ANAL	D 801	1002D	59,032-146,276	1	91,708
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	46,371
1321	COMMUNITY COORDINATOR	D 801	56058	52,322- 74,049	2	103,000
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	23	1,267,039
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	92,230
1326	CERTIFIED IT DEVELOPER (A	D 801	13643	83,099-131,623	1	104,842
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	1	46,856
1367	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	22	1,404,069
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-222,342	4	398,230
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	70,649
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	1	34,102
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	2	100,427
1428	CONTRACT REVIEWER (OFFICE	D 801	40563	60,030- 78,661	2	95,000
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	1	38,312
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-120,754	1	86,859
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	60,030- 78,661	13	696,158
1465	CONTRACT SPECIALIST	D 801	40561	42,106- 69,627	1	62,094
1476	ADMINISTRATIVE PROCUREMENT	D 801	8297A	56,667-131,879	1	97,843
1525	PROCUREMENT ANALYST	D 801	12158	40,139- 87,631	5	274,000
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	3	163,885
1530	ASSOCIATE PROJECT MANAGER	D 801	22427	68,704-107,720	1	60,000
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	1	72,552

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				160	11,803,669

	POSITION SCHEDULE FOR U/A 001				160	11,803,669
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	2,877,144
	TOTAL FOR U/A 001				199	14,680,813

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		112		112-
	SUBTOTAL FOR SUPPLYS&MATL				112		112-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,550		2,550-
	SUBTOTAL FOR PROPTY&EQUIP				2,550		2,550-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,600		12,600-
			427 DATA PROCESSING SERVICES		15,104		15,104-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		51		51-
	SUBTOTAL FOR OTHR SER&CHR				27,755		27,755-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		258	119,428	119,170
		607	MAINT & REP MOTOR VEH EQUIP	1	915		1- 915-
		612	OFFICE EQUIPMENT MAINTENANCE		600		600-
		671	TRAINING PRGM CITY EMPLOYEES		2,415		2,415-
		686	PROF SERV OTHER		196,639		196,639-
	SUBTOTAL FOR CNTRCTL SVCS			1	200,827	119,428	1- 81,399-
	SUBTOTAL FOR BUDGET CODE A201			1	231,244	119,428	1- 111,816-
BUDGET CODE: A203 BDC Invoices							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		632,500	282,000	350,500-
	SUBTOTAL FOR CNTRCTL SVCS				632,500	282,000	350,500-
	SUBTOTAL FOR BUDGET CODE A203				632,500	282,000	350,500-
BUDGET CODE: A204 BLGP - Grant Applications - LMI							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,956,673		19,956,673-
	SUBTOTAL FOR CNTRCTL SVCS				19,956,673		19,956,673-
	SUBTOTAL FOR BUDGET CODE A204				19,956,673		19,956,673-
BUDGET CODE: A205 BLGP - Loan Applications - LMI							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,650,000		1,650,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,650,000		1,650,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A205				1,650,000			1,650,000-
BUDGET CODE: A206 BLGP - Loan Applications - UN							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE A206				6,000,000			6,000,000-
BUDGET CODE: A207 BLGP - Loan Applications - LMA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,650,000			1,650,000-
SUBTOTAL FOR CNTRCTL SVCS				1,650,000			1,650,000-
SUBTOTAL FOR BUDGET CODE A207				1,650,000			1,650,000-
BUDGET CODE: A208 BLGP - Grant Applications - UN							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,026,694			9,026,694-
SUBTOTAL FOR CNTRCTL SVCS				9,026,694			9,026,694-
SUBTOTAL FOR BUDGET CODE A208				9,026,694			9,026,694-
BUDGET CODE: A209 BLGP - Grant Applications - LMA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE A209				3,000,000			3,000,000-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,544		3,544	
SUBTOTAL FOR CNTRCTL SVCS				3,544		3,544	
SUBTOTAL FOR BUDGET CODE A601				3,544		3,544	
BUDGET CODE: E002 HURRICANE SANDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		542,329			542,329-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				542,329			542,329-
SUBTOTAL FOR BUDGET CODE E002				542,329			542,329-
BUDGET CODE: 0831 Governors Island Operations							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		650,000		676,000	26,000
SUBTOTAL FOR OTHR SER&CHR				650,000		676,000	26,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,548,655		11,399,804	148,851-
SUBTOTAL FOR CNTRCTL SVCS				11,548,655		11,399,804	148,851-
SUBTOTAL FOR BUDGET CODE 0831				12,198,655		12,075,804	122,851-
BUDGET CODE: 2002 Clean Heat Initiative							
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,132,050			5,132,050-
SUBTOTAL FOR OTHR SER&CHR				5,132,050			5,132,050-
SUBTOTAL FOR BUDGET CODE 2002				5,132,050			5,132,050-
TOTAL FOR			1	60,023,689		12,480,776	1- 47,542,913-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		528,329			528,329-
SUBTOTAL FOR CNTRCTL SVCS				528,329			528,329-
SUBTOTAL FOR BUDGET CODE 0361				528,329			528,329-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,500			165,500-
SUBTOTAL FOR CNTRCTL SVCS				165,500			165,500-
SUBTOTAL FOR BUDGET CODE 0362				165,500			165,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 0370 AVENUE NYC (CD)										
40	OTHR	SER&CHR	403	OFFICE SERVICES			2,000-	2,000-		
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	39	1,852,448	31	1,584,829	8-	267,619-
			671	TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			686	PROF SERV OTHER		32,617				32,617-
		SUBTOTAL FOR CNTRCTL SVCS			39	1,888,065	31	1,584,829	8-	303,236-
		SUBTOTAL FOR BUDGET CODE 0370			39	1,890,065	31	1,584,829	8-	305,236-
BUDGET CODE: 0381 BX-NEDD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		240,000				240,000-
		SUBTOTAL FOR CNTRCTL SVCS				240,000				240,000-
		SUBTOTAL FOR BUDGET CODE 0381				240,000				240,000-
BUDGET CODE: 0394 QUEENS-NEDD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		616,901				616,901-
		SUBTOTAL FOR CNTRCTL SVCS				616,901				616,901-
		SUBTOTAL FOR BUDGET CODE 0394				616,901				616,901-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,922				16,922-
			199	DATA PROCESSING SUPPLIES		1,230				1,230-
		SUBTOTAL FOR SUPPLYS&MATL				18,152				18,152-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		70				70-
			337	BOOKS-OTHER		192				192-
		SUBTOTAL FOR PROPTY&EQUIP				262				262-
40	OTHR	SER&CHR	403	OFFICE SERVICES		2,500				2,500-
			417	ADVERTISING		640				640-
			427	DATA PROCESSING SERVICES		10,000				10,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,187				4,187-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		755			755-
		SUBTOTAL FOR OTHR SER&CHR		18,082			18,082-
60		CNTRCTL SVCS				68,292	57,953
		600 CONTRACTUAL SERVICES GENERAL		10,339			522-
		622 TEMPORARY SERVICES		522			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,000			12,321-
		686 PROF SERV OTHER		12,321			38,110
		SUBTOTAL FOR CNTRCTL SVCS		30,182		68,292	
70		FXD MIS CHGS					375-
	856001	79D TRAINING CITY EMPLOYEES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		375			
		SUBTOTAL FOR BUDGET CODE 0395		67,053		68,292	1,239
BUDGET CODE: 1377 BK-NEDD							
60		CNTRCTL SVCS					241,087-
		600 CONTRACTUAL SERVICES GENERAL		241,087			241,087-
		SUBTOTAL FOR CNTRCTL SVCS		241,087			
		SUBTOTAL FOR BUDGET CODE 1377		241,087			241,087-
BUDGET CODE: 1802 City Council Funded Projects							
60		CNTRCTL SVCS					8,338,830
		600 CONTRACTUAL SERVICES GENERAL	83	144,250		8,483,080	18,000-
		682 PROF SERV LEGAL SERVICES		18,000			8,320,830
		SUBTOTAL FOR CNTRCTL SVCS	83	162,250		8,483,080	
		SUBTOTAL FOR BUDGET CODE 1802	83	162,250		8,483,080	8,320,830
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	122	3,911,185	31	10,136,201	6,225,016
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40		OTHR SER&CHR					588,321
	856001	42C HEAT LIGHT & POWER		3,341,446		3,929,767	588,321
		SUBTOTAL FOR OTHR SER&CHR		3,341,446		3,929,767	
		SUBTOTAL FOR BUDGET CODE 0100		3,341,446		3,929,767	588,321

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000-
40	OTHR SER&CHR	417	ADVERTISING			10,000	10,000
		427	DATA PROCESSING SERVICES		2,000		2,000-
		431	LEASING OF MISC EQUIP		5,737	5,737	
	SUBTOTAL FOR OTHR SER&CHR				7,737	15,737	8,000
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1		10,000	10,000
		685	PROF SERV DIRECT EDUC SERV	1	93,267	53,200	40,067-
	SUBTOTAL FOR CNTRCTL SVCS			2	93,267	63,200	30,067-
	SUBTOTAL FOR BUDGET CODE 0331			2	104,004	78,937	25,067-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000	10,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000	2,000	
		332	PURCH DATA PROCESSING EQUIPT		3,000	3,000	
		337	BOOKS-OTHER		3,700	3,700	
	SUBTOTAL FOR PROPTY&EQUIP				8,700	8,700	
40	OTHR SER&CHR	417	ADVERTISING		2,100	2,100	
	SUBTOTAL FOR OTHR SER&CHR				2,100	2,100	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,823		32,823-
		660	ECONOMIC DEVELOPMENT	1	434	434	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	34,257	1,434	32,823-
	SUBTOTAL FOR BUDGET CODE 0333			2	55,057	22,234	32,823-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,817,112		1,817,112-
	SUBTOTAL FOR CNTRCTL SVCS				1,817,112		1,817,112-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0341				1,817,112			1,817,112-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,115,165			2,115,165-
SUBTOTAL FOR CNTRCTL SVCS				2,115,165			2,115,165-
SUBTOTAL FOR BUDGET CODE 0388				2,115,165			2,115,165-
BUDGET CODE: 0390 Industrial Study Implementation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,500,000	1,500,000
SUBTOTAL FOR CNTRCTL SVCS						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 0390						1,500,000	1,500,000
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,561,500			1,561,500-
SUBTOTAL FOR CNTRCTL SVCS				1,561,500			1,561,500-
SUBTOTAL FOR BUDGET CODE 0392				1,561,500			1,561,500-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
40		OTHR SER&CHR 427 DATA PROCESSING SERVICES		14,532			14,532-
SUBTOTAL FOR OTHR SER&CHR				14,532			14,532-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,393,671			1,393,671-
SUBTOTAL FOR CNTRCTL SVCS				1,393,671			1,393,671-
SUBTOTAL FOR BUDGET CODE 0397				1,408,203			1,408,203-
BUDGET CODE: 0399 CVB-TOURISM FUND							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	13,774,107	1	17,749,589	3,975,482
SUBTOTAL FOR CNTRCTL SVCS			1	13,774,107	1	17,749,589	3,975,482
SUBTOTAL FOR BUDGET CODE 0399			1	13,774,107	1	17,749,589	3,975,482

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1101 Business Development Program Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,875		1,500		1,375-
		101	PRINTING SUPPLIES		1,000		1,000		
		117	POSTAGE		400		400		
		199	DATA PROCESSING SUPPLIES		1,000		25,000		24,000
	SUBTOTAL FOR SUPPLYS&MATL				5,275		27,900		22,625
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,580				1,580-
		337	BOOKS-OTHER		365		3,000		2,635
	SUBTOTAL FOR PROPTY&EQUIP				1,945		3,000		1,055
40	OTHR SER&CHR	403	OFFICE SERVICES		8,500		2,000		6,500-
		417	ADVERTISING		8,090		95,590		87,500
		427	DATA PROCESSING SERVICES		26,521				26,521-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,800		2,000		5,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,800		1,000		7,800-
	SUBTOTAL FOR OTHR SER&CHR				59,711		100,590		40,879
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,880		5,000		3,120
		608	MAINT & REP GENERAL		41,301				41,301-
		615	PRINTING CONTRACTS		6,043		10,000		3,957
		622	TEMPORARY SERVICES		6,111		500		5,611-
		624	CLEANING SERVICES		111		111		
		671	TRAINING PRGM CITY EMPLOYEES		2,399				2,399-
		686	PROF SERV OTHER		22,200				22,200-
	SUBTOTAL FOR CNTRCTL SVCS				80,045		15,611		64,434-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125				125-
	SUBTOTAL FOR FXD MIS CHGS				125				125-
SUBTOTAL FOR BUDGET CODE 1101					147,101		147,101		
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,691				2,691-
		100	SUPPLIES + MATERIALS - GENERAL		10,663				10,663-
		199	DATA PROCESSING SUPPLIES		18,151				18,151-
	SUBTOTAL FOR SUPPLYS&MATL				31,505				31,505-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		76,866				76,866-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		12,060				12,060-
			332 PURCH DATA PROCESSING EQUIPT		10,731				10,731-
			337 BOOKS-OTHER		3,328				3,328-
			SUBTOTAL FOR PROPTY&EQUIP		102,985				102,985-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,000				8,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		403	OFFICE SERVICES		2,012				2,012-
		417	ADVERTISING		80				80-
		427	DATA PROCESSING SERVICES		103,408				103,408-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		822,388		2,222,456		1,400,068
		607	MAINT & REP MOTOR VEH EQUIP		255				255-
		615	PRINTING CONTRACTS		6,710				6,710-
		622	TEMPORARY SERVICES		1,200				1,200-
		671	TRAINING PRGM CITY EMPLOYEES		1,150				1,150-
		683	PROF SERV ENGINEER & ARCHITECT	1	437			1-	437-
		686	PROF SERV OTHER		10,120				10,120-
			SUBTOTAL FOR CNTRCTL SVCS	1	842,260		2,222,456	1-	1,380,196
			SUBTOTAL FOR BUDGET CODE 1110	1	1,096,750		2,222,456	1-	1,125,706
BUDGET CODE: 1115 NYC School Bus Grant Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		27,668,896				27,668,896-
			SUBTOTAL FOR CNTRCTL SVCS		27,668,896				27,668,896-
			SUBTOTAL FOR BUDGET CODE 1115		27,668,896				27,668,896-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				580,000		580,000
			SUBTOTAL FOR CNTRCTL SVCS				580,000		580,000
			SUBTOTAL FOR BUDGET CODE 1117				580,000		580,000
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				569,000		569,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						569,000		569,000
SUBTOTAL FOR BUDGET CODE 1118						569,000		569,000
BUDGET CODE: 1501 NDD Build CBDO capacity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000
SUBTOTAL FOR BUDGET CODE 1501						100,000		100,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,239,000		3,239,000
SUBTOTAL FOR CNTRCTL SVCS						3,239,000		3,239,000
SUBTOTAL FOR BUDGET CODE 1502						3,239,000		3,239,000
TOTAL FOR DEPT OF BUSINESS SERVICES			6	53,089,341	5	30,138,084	1-	22,951,257-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		34,047				34,047-
SUBTOTAL FOR OTHR SER&CHR				34,047				34,047-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,995		74,042		34,047
SUBTOTAL FOR CNTRCTL SVCS				39,995		74,042		34,047
SUBTOTAL FOR BUDGET CODE 1006				74,042		74,042		
BUDGET CODE: 1007 SBS Business Systems and Management Cap.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS						2,000		2,000
SUBTOTAL FOR BUDGET CODE 1007						2,000		2,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,047			11,047-
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
	100	SUPPLIES + MATERIALS - GENERAL		24,254		40,000	15,746
	101	PRINTING SUPPLIES		13,000		6,000	7,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		53			53-
	106	MOTOR VEHICLE FUEL		15,000		15,000	
	117	POSTAGE		25,000		25,000	
	169	MAINTENANCE SUPPLIES		8,730		95,780	87,050
	199	DATA PROCESSING SUPPLIES		40,000		223,548	183,548
SUBTOTAL FOR SUPPLYS&MATL				154,264		422,508	268,244
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,500		1,500	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		314 OFFICE FURITURE		2,842			2,842-
		315 OFFICE EQUIPMENT		194			194-
		332 PURCH DATA PROCESSING EQUIPT		5,847		973	4,874-
		337 BOOKS-OTHER		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				50,883		32,973	17,910-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,283		139,883	25,600
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
		403 OFFICE SERVICES		31,956		19,456	12,500-
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		417 ADVERTISING		3,200		1,200	2,000-
	858001	42G DATA PROCESSING SERVICES		100,609		100,609	
		427 DATA PROCESSING SERVICES		177,548			177,548-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		2,500	2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		7,000	3,000-
SUBTOTAL FOR OTHR SER&CHR				468,647		297,199	171,448-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,093,536		1,100,000	6,464
		602 TELECOMMUNICATIONS MAINT	2	10,000	2	10,000	
		607 MAINT & REP MOTOR VEH EQUIP		2,550			2,550-
		608 MAINT & REP GENERAL	1	4,200	1	1,200	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075	
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
		615 PRINTING CONTRACTS	1	500	1	500	
		622 TEMPORARY SERVICES	1	36,000	1	25,000	11,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	1,500	1		1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	33,500	1		33,500-
		682 PROF SERV LEGAL SERVICES		17,000			17,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		686 PROF SERV OTHER	1	15,800	1	800	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,378,661	11	1,301,575	77,086-
70 FXD MIS CHGS		701 TAXES AND LICENSES		500			500-
	856001	79D TRAINING CITY EMPLOYEES		2,800		1,500	1,300-
		SUBTOTAL FOR FXD MIS CHGS		3,300		1,500	1,800-
		SUBTOTAL FOR BUDGET CODE 1301	11	2,055,755	11	2,055,755	
BUDGET CODE: 1305 Waterfront & Dockmaster							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,070			1,070-
		SUBTOTAL FOR PROPTY&EQUIP		1,070			1,070-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,400			1,400-
		417 ADVERTISING		3,120			3,120-
		SUBTOTAL FOR OTHR SER&CHR		4,520			4,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,090		15,000	6,910
		686 PROF SERV OTHER		1,020			1,020-
		SUBTOTAL FOR CNTRCTL SVCS		9,110		15,000	5,890
		SUBTOTAL FOR BUDGET CODE 1305		15,000		15,000	
		TOTAL FOR ADMINISTRATIVE SERVICES	11	2,144,797	11	2,146,797	2,000
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	140	119,169,012	47	54,901,858	93- 64,267,154-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,772,869	119,169,012	4,213,490	54,901,858	64,267,154-
FINANCIAL PLAN SAVINGS APPROPRIATION		119,169,012		54,901,858	64,267,154-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,257,999		51,127,991	7,869,992
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		44,199,781		2,090,972	42,108,809-
FEDERAL - OTHER		4,042,336		1,682,895	2,359,441-
INTRA-CITY SALES		27,668,896			27,668,896-
TOTAL		119,169,012		54,901,858	64,267,154-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4		198,143
		SUBTOTAL FOR F/T SALARIED	4	198,143	4		198,143
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778			778
		SUBTOTAL FOR ADD GRS PAY		778			778
		SUBTOTAL FOR BUDGET CODE 1418	4	198,921	4		198,921
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1		70,000
		SUBTOTAL FOR F/T SALARIED	1	70,000	1		70,000
		SUBTOTAL FOR BUDGET CODE 1421	1	70,000	1		70,000
		TOTAL FOR	5	268,921	5		268,921
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4		249,282
		SUBTOTAL FOR F/T SALARIED	4	249,282	4		249,282
03 UNSALARIED		031 UNSALARIED		46,001			46,001
		SUBTOTAL FOR UNSALARIED		46,001			46,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659			659
		042 LONGEVITY DIFFERENTIAL		2,807			2,807
		061 SUPPER MONEY		1,900			1,900
		SUBTOTAL FOR ADD GRS PAY		5,366			5,366
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4		300,649
BUDGET CODE: 1402 DEFO Operations and Program Development							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	579,211	16	579,211	
		SUBTOTAL FOR F/T SALARIED	16	579,211	16	579,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100	
		SUBTOTAL FOR BUDGET CODE 1402	16	591,311	16	591,311	
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	728,936	9	728,936	
		SUBTOTAL FOR F/T SALARIED	9	728,936	9	728,936	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		SUBTOTAL FOR ADD GRS PAY		17,454		17,454	
		SUBTOTAL FOR BUDGET CODE 1403	9	746,390	9	746,390	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,638,350	29	1,638,350	
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	34	1,907,271	34	1,907,271	

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	1,907,271	34	1,907,271	
FINANCIAL PLAN SAVINGS	5-	50,933	5	708,798	657,865
APPROPRIATION	29	1,958,204	39	2,616,069	657,865

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,760,061		2,417,926	657,865
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,958,204		2,616,069	657,865

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	51,757-222,342	1	152,250
1106	ASSISTANT COMMISSIONER (D	D 801	95146	51,757-222,342	1	114,405
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-222,342	1	82,832
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	1	77,958
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	1	66,827
1231	CONTRACT REVIEWER (OFFICE	D 801	40563	60,030- 78,661	1	59,000
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	172,173
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	2	152,680
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 55,390	1	38,820
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 74,049	2	101,528
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	2	85,000
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-222,342	2	155,964
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	29,897- 55,390	1	51,753
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	60,030- 78,661	4	241,906
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	61,035- 79,977	1	58,136
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	51,757-222,342	1	102,515
1526	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	1	50,750
SUBTOTAL FOR OBJECT 001					27	1,833,114

POSITION SCHEDULE FOR U/A 004	27	1,833,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	814,717
TOTAL FOR U/A 004	39	2,647,831

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			500			500-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,020			1,020-
		427 DATA PROCESSING SERVICES		900			900-
	SUBTOTAL FOR OTHR SER&CHR			1,920			1,920-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		578,525			578,525-
	SUBTOTAL FOR CNTRCTL SVCS			578,525			578,525-
	SUBTOTAL FOR BUDGET CODE 0826			580,945			580,945-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,429		465,000	314,571
		622 TEMPORARY SERVICES		13,325			13,325-
		681 PROF SERV ACCTING & AUDITING	1	19,500			19,500-
		684 PROF SERV COMPUTER SERVICES		116,371			116,371-
		686 PROF SERV OTHER		218,850			218,850-
	SUBTOTAL FOR CNTRCTL SVCS		1	518,475		465,000	1- 53,475-
	SUBTOTAL FOR BUDGET CODE 0835		1	518,475		465,000	1- 53,475-
BUDGET CODE: 1421 MWBE Disparity Study							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,500,000	1,500,000
	SUBTOTAL FOR CNTRCTL SVCS					1,500,000	1,500,000
	SUBTOTAL FOR BUDGET CODE 1421					1,500,000	1,500,000
	TOTAL FOR		1	1,099,420		1,965,000	1- 865,580

RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP

BUDGET CODE: 0801 OEFO-ADMINISTRATION

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,180		9,883		16,297-	
		117 POSTAGE				35,000		35,000	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		27,680		44,883		17,203	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		401				401-	
		314 OFFICE FURITURE		12,089				12,089-	
		337 BOOKS-OTHER		1,900		1,000		900-	
		SUBTOTAL FOR PROPTY&EQUIP		14,390		1,000		13,390-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		5,200				5,200-	
		417 ADVERTISING		760		4,574		3,814	
		427 DATA PROCESSING SERVICES		1,952				1,952-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,889				14,889-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,361				11,361-	
		SUBTOTAL FOR OTHR SER&CHR		34,162		4,574		29,588-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	6,302	1	40,413		34,111	
		615 PRINTING CONTRACTS	1	19,938			1-	19,938-	
		622 TEMPORARY SERVICES	1	13,377			1-	13,377-	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,923	2	61,500		50,577	
		684 PROF SERV COMPUTER SERVICES	1	400			1-	400-	
		686 PROF SERV OTHER	1	58,559			1-	58,559-	
		SUBTOTAL FOR CNTRCTL SVCS	7	109,499	3	101,913	4-	7,586-	
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 0801	7	186,781	3	152,370	4-	34,411-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,000				2,000-	
		427 DATA PROCESSING SERVICES		1,150				1,150-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		4,750			4,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		313,680		866,000	552,320
		684 PROF SERV COMPUTER SERVICES		9,625			9,625-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		326,305		866,000	539,695
		SUBTOTAL FOR BUDGET CODE 0824		336,555		866,000	529,445
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	560,975		600,000	10- 39,025
		622 TEMPORARY SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	580,975		600,000	10- 19,025
		SUBTOTAL FOR BUDGET CODE 1805	10	580,975		600,000	10- 19,025
TOTAL FOR FINANCIAL AND ECONOMIC OPP			17	1,104,311	3	1,618,370	14- 514,059
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			18	2,203,731	3	3,583,370	15- 1,379,639

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	2,203,731		3,583,370	1,379,639
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		2,203,731		4,303,370	2,099,639

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,145,731		4,303,370	2,157,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		58,000			58,000-
TOTAL		2,203,731		4,303,370	2,099,639

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A113 HRO Project Support FY13 Accruals							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A113					
				20,577			20,577-
				20,577			20,577-
				20,577			20,577-
BUDGET CODE: A199 EDC Project Delivery Staffing Costs							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A199					
				108,464			108,464-
				108,464			108,464-
				108,464			108,464-
BUDGET CODE: A242 BRIP - Program Design Consultant							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A242					
				65,000			65,000-
				65,000			65,000-
				65,000			65,000-
BUDGET CODE: A250 RISE Competition Program							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE A250					
				4,800,000		11,200,000	6,400,000
				4,800,000		11,200,000	6,400,000
				4,800,000		11,200,000	6,400,000
BUDGET CODE: A252 RISE - Admin							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A252					
				115,790			115,790-
				115,790			115,790-
				115,790			115,790-
BUDGET CODE: A261 Sawmill Creek Restoration ProjDev							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
						150,000	150,000
						150,000	150,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A261						150,000	150,000
BUDGET CODE: A271 Coney Island Bioswales ProjDev							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				46,875	46,875
SUBTOTAL FOR CNTRCTL SVCS						46,875	46,875
SUBTOTAL FOR BUDGET CODE A271						46,875	46,875
BUDGET CODE: A290 FY13 BLGP Support							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		33,915			33,915-
SUBTOTAL FOR CNTRCTL SVCS				33,915			33,915-
SUBTOTAL FOR BUDGET CODE A290				33,915			33,915-
BUDGET CODE: A291 FY13 NGCP Support							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		14,054			14,054-
SUBTOTAL FOR CNTRCTL SVCS				14,054			14,054-
SUBTOTAL FOR BUDGET CODE A291				14,054			14,054-
BUDGET CODE: A292 FY13 BRIP Support							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		28,551			28,551-
SUBTOTAL FOR CNTRCTL SVCS				28,551			28,551-
SUBTOTAL FOR BUDGET CODE A292				28,551			28,551-
BUDGET CODE: A293 FY13 RISE Support							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		19,961			19,961-
SUBTOTAL FOR CNTRCTL SVCS				19,961			19,961-
SUBTOTAL FOR BUDGET CODE A293				19,961			19,961-
BUDGET CODE: A299 FY14 Business Recovery Project Delivery							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		285,818			285,818-
SUBTOTAL FOR CNTRCTL SVCS				285,818			285,818-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A299			285,818			285,818-
BUDGET CODE: A410 Coastal Protection Revetments SI						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,905,000		43,430,000	38,525,000
SUBTOTAL FOR OTHR SER&CHR			4,905,000		43,430,000	38,525,000
SUBTOTAL FOR BUDGET CODE A410			4,905,000		43,430,000	38,525,000
BUDGET CODE: A411 Coastal Protection Revetments CI						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		5,054		117,188	112,134
SUBTOTAL FOR CNTRCTL SVCS			5,054		117,188	112,134
SUBTOTAL FOR BUDGET CODE A411			5,054		117,188	112,134
BUDGET CODE: A420 Coastal Protection Bulkheads						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,815			9,815-
SUBTOTAL FOR CNTRCTL SVCS			9,815			9,815-
SUBTOTAL FOR BUDGET CODE A420			9,815			9,815-
BUDGET CODE: A430 Coastal Protection Flood Protection Sys						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		23,267		2,500,000	2,476,733
SUBTOTAL FOR CNTRCTL SVCS			23,267		2,500,000	2,476,733
SUBTOTAL FOR BUDGET CODE A430			23,267		2,500,000	2,476,733
BUDGET CODE: A431 Coastal Protection Flood Prot Prjt Deliv						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				36,875	36,875
SUBTOTAL FOR CNTRCTL SVCS					36,875	36,875
SUBTOTAL FOR BUDGET CODE A431					36,875	36,875
BUDGET CODE: A501 ENVIRONMENTAL SERVICES						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000			300,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					300,000					300,000-
SUBTOTAL FOR BUDGET CODE A501					300,000					300,000-
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE A502					50,000					50,000-
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE A503					50,000					50,000-
BUDGET CODE: A510 EDC Housing Staffing										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					173					173-
SUBTOTAL FOR CNTRCTL SVCS					173					173-
SUBTOTAL FOR BUDGET CODE A510					173					173-
BUDGET CODE: A520 EDC Business Recovery Planning										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					1,870					1,870-
SUBTOTAL FOR CNTRCTL SVCS					1,870					1,870-
SUBTOTAL FOR BUDGET CODE A520					1,870					1,870-
BUDGET CODE: A54A Insurance Mitigation Credits Study										
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT					900,000			900,000		
SUBTOTAL FOR CNTRCTL SVCS					900,000			900,000		
SUBTOTAL FOR BUDGET CODE A54A					900,000			900,000		
BUDGET CODE: A54B Multifamily Insurance Affordability										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE A54B				1,000,000		1,000,000	
BUDGET CODE: A540 CDBG-DR Resiliency Planning									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		223,091		176,909		46,182-	
		SUBTOTAL FOR CNTRCTL SVCS		223,091		176,909		46,182-	
		SUBTOTAL FOR BUDGET CODE A540		223,091		176,909		46,182-	
BUDGET CODE: A541 Coney Island Creek Wetlands Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,075,000		1,075,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,075,000		1,075,000			
		SUBTOTAL FOR BUDGET CODE A541		1,075,000		1,075,000			
BUDGET CODE: A542 Waterfront Inspection Protocols									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,450,000		1,450,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,450,000		1,450,000			
		SUBTOTAL FOR BUDGET CODE A542		1,450,000		1,450,000			
BUDGET CODE: A543 Citywide Waterfront Structures Mapping									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		920,000		920,000			
		SUBTOTAL FOR CNTRCTL SVCS		920,000		920,000			
		SUBTOTAL FOR BUDGET CODE A543		920,000		920,000			
BUDGET CODE: A544 Gowanus and Newtown Creek Surge Barriers									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,500,000		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000			
		SUBTOTAL FOR BUDGET CODE A544		1,500,000		1,500,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A545 1-4 Family Insurance Affordability										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			949,753			949,753		
		SUBTOTAL FOR CNRCTL SVCS			949,753			949,753		
		SUBTOTAL FOR BUDGET CODE A545			949,753			949,753		
BUDGET CODE: A546 Multifamily Insurance Affordability										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			190,000			101,500		88,500-
		SUBTOTAL FOR CNRCTL SVCS			190,000			101,500		88,500-
		SUBTOTAL FOR BUDGET CODE A546			190,000			101,500		88,500-
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			735,000			100,000		635,000-
		SUBTOTAL FOR CNRCTL SVCS			735,000			100,000		635,000-
		SUBTOTAL FOR BUDGET CODE A547			735,000			100,000		635,000-
BUDGET CODE: A548 Food Supply Study										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			485,000			485,000		
		SUBTOTAL FOR CNRCTL SVCS			485,000			485,000		
		SUBTOTAL FOR BUDGET CODE A548			485,000			485,000		
BUDGET CODE: A549 Tech Support for Appeal FEMA NYC Flood										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			980,000			980,000		
		SUBTOTAL FOR CNRCTL SVCS			980,000			980,000		
		SUBTOTAL FOR BUDGET CODE A549			980,000			980,000		
BUDGET CODE: A550 EDC Planning General										
60	CNRCTL SVCS	660 ECONOMIC DEVELOPMENT			262,279					262,279-
		SUBTOTAL FOR CNRCTL SVCS			262,279					262,279-
		SUBTOTAL FOR BUDGET CODE A550			262,279					262,279-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A590 CDBG-DR Business Planning							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		79,821			79,821-
		SUBTOTAL FOR CNTRCTL SVCS		79,821			79,821-
		SUBTOTAL FOR BUDGET CODE A590		79,821			79,821-
BUDGET CODE: A602 EDC Temps for HRO							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		230,000			230,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000			230,000-
		SUBTOTAL FOR BUDGET CODE A602		230,000			230,000-
BUDGET CODE: A615 EDC Housing Staffing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		14,413			14,413-
		SUBTOTAL FOR CNTRCTL SVCS		14,413			14,413-
		SUBTOTAL FOR BUDGET CODE A615		14,413			14,413-
BUDGET CODE: A645 CDBG-DR Resiliency Admin							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		209,661		205,200	4,461-
		SUBTOTAL FOR CNTRCTL SVCS		209,661		205,200	4,461-
		SUBTOTAL FOR BUDGET CODE A645		209,661		205,200	4,461-
BUDGET CODE: A660 EDC Adming General							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		629,023			629,023-
		SUBTOTAL FOR CNTRCTL SVCS		629,023			629,023-
		SUBTOTAL FOR BUDGET CODE A660		629,023			629,023-
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,380			46,380-
		SUBTOTAL FOR CNTRCTL SVCS		46,380			46,380-
		SUBTOTAL FOR BUDGET CODE Z037		46,380			46,380-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,459	140,459-
		SUBTOTAL FOR CNTRCTL SVCS				140,459	140,459-
		SUBTOTAL FOR BUDGET CODE Z039				140,459	140,459-
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		641,871	641,871-
				660 ECONOMIC DEVELOPMENT		20,165	20,165-
		SUBTOTAL FOR CNTRCTL SVCS				662,036	662,036-
		SUBTOTAL FOR BUDGET CODE Z043				662,036	662,036-
BUDGET CODE: Z044 OER - NYS REDC Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000	500,000-
		SUBTOTAL FOR BUDGET CODE Z044				500,000	500,000-
BUDGET CODE: 0706 Connect NYC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,636,346	1,636,346-
		SUBTOTAL FOR CNTRCTL SVCS				1,636,346	1,636,346-
		SUBTOTAL FOR BUDGET CODE 0706				1,636,346	1,636,346-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		132,000	125,000
		SUBTOTAL FOR CNTRCTL SVCS				132,000	7,000-
		SUBTOTAL FOR BUDGET CODE 0715				132,000	125,000
							7,000-
BUDGET CODE: 1622 Hudson Yards Park & Boulevard							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,394,128	2,394,128-
		SUBTOTAL FOR CNTRCTL SVCS				2,394,128	2,394,128-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1622				2,394,128			2,394,128-
BUDGET CODE: 1623 DEC Heating Oil Penalty							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 1623				500,000			500,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		95,175			95,175-
		660 ECONOMIC DEVELOPMENT		94,875			94,875-
SUBTOTAL FOR CNTRCTL SVCS				190,050			190,050-
SUBTOTAL FOR BUDGET CODE 1646				190,050			190,050-
BUDGET CODE: 1651 Graffiti Free - Fed HUD EDI Funds							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,776,073			1,776,073-
SUBTOTAL FOR CNTRCTL SVCS				1,776,073			1,776,073-
SUBTOTAL FOR BUDGET CODE 1651				1,776,073			1,776,073-
BUDGET CODE: 1653 Workforce Collab HRA							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		41,860			41,860-
SUBTOTAL FOR CNTRCTL SVCS				41,860			41,860-
SUBTOTAL FOR BUDGET CODE 1653				41,860			41,860-
BUDGET CODE: 1673 EDC-OCME Architect Study							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1673				20,000			20,000-
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 1676		50,000			50,000-
BUDGET CODE: 1700 Rockaway Ferry Service							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 1700		2,000,000			2,000,000-
TOTAL FOR				31,759,682		67,449,300	35,689,618
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 CDBG-DR Preconstruction Contract							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,549,794			3,549,794-
		SUBTOTAL FOR OTHR SER&CHR		3,549,794			3,549,794-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		43,552,265			43,552,265-
		SUBTOTAL FOR CNTRCTL SVCS		43,552,265			43,552,265-
		SUBTOTAL FOR BUDGET CODE A100		47,102,059			47,102,059-
BUDGET CODE: A101 CDBG-DR Architectual Scoping Contract 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		17,743,642		27,000,000	9,256,358
		SUBTOTAL FOR CNTRCTL SVCS		17,743,642		27,000,000	9,256,358
		SUBTOTAL FOR BUDGET CODE A101		17,743,642		27,000,000	9,256,358
BUDGET CODE: A102 CDBG-DR Architectual Scoping Contract 2							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,086,874		10,000,000	1,913,126
		SUBTOTAL FOR CNTRCTL SVCS		8,086,874		10,000,000	1,913,126
		SUBTOTAL FOR BUDGET CODE A102		8,086,874		10,000,000	1,913,126

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A104 Construction Inspection Services							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A104					
BUDGET CODE: A106 Critical Path Matters							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A106					
BUDGET CODE: A109 Construction Inspection Contract 2							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A109					
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A110					
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE A111					
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
				660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E600				4,854,491			4,854,491-
BUDGET CODE: E601 HURRICANE SANDY - EDC FTA							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,760,965			3,760,965-
		660 ECONOMIC DEVELOPMENT		6,091,763			6,091,763-
SUBTOTAL FOR CNTRCTL SVCS				9,852,728			9,852,728-
SUBTOTAL FOR BUDGET CODE E601				9,852,728			9,852,728-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,720,000		6,735,062	5,015,062
SUBTOTAL FOR CNTRCTL SVCS				1,720,000		6,735,062	5,015,062
SUBTOTAL FOR BUDGET CODE Z031				1,720,000		6,735,062	5,015,062
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		253,775			253,775-
SUBTOTAL FOR CNTRCTL SVCS				253,775			253,775-
SUBTOTAL FOR BUDGET CODE Z035				253,775			253,775-
BUDGET CODE: Z042 MOER BF - EPA Mariners Marsh Remediation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,634			2,634-
SUBTOTAL FOR CNTRCTL SVCS				2,634			2,634-
SUBTOTAL FOR BUDGET CODE Z042				2,634			2,634-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		28,050		1,211,950	1,183,900
SUBTOTAL FOR CNTRCTL SVCS				28,050		1,211,950	1,183,900
SUBTOTAL FOR BUDGET CODE Z045				28,050		1,211,950	1,183,900
BUDGET CODE: Z046 EDC/DOT Pavement Management System							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		195,400					195,400-
		SUBTOTAL FOR CNTRCTL SVCS		195,400					195,400-
		SUBTOTAL FOR BUDGET CODE Z046		195,400					195,400-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,000					27,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE Z047		27,000					27,000-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,800					25,800-
		SUBTOTAL FOR CNTRCTL SVCS		25,800					25,800-
		SUBTOTAL FOR BUDGET CODE Z048		25,800					25,800-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				1,800,000			1,800,000
		SUBTOTAL FOR CNTRCTL SVCS				1,800,000			1,800,000
		SUBTOTAL FOR BUDGET CODE Z049				1,800,000			1,800,000
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,300,000					1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000					1,300,000-
		SUBTOTAL FOR BUDGET CODE 0607		1,300,000					1,300,000-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	942,907		942,907		1-	
		SUBTOTAL FOR CNTRCTL SVCS	1	942,907		942,907		1-	
		SUBTOTAL FOR BUDGET CODE 0622	1	942,907		942,907		1-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		637,645		637,645-
			SUBTOTAL FOR CNTRCTL SVCS		637,645		637,645-
			SUBTOTAL FOR BUDGET CODE 0647		637,645		637,645-
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		263,428		263,428-
			SUBTOTAL FOR CNTRCTL SVCS		263,428		263,428-
			SUBTOTAL FOR BUDGET CODE 0654		263,428		263,428-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		191,914		191,914-
			SUBTOTAL FOR CNTRCTL SVCS		191,914		191,914-
			SUBTOTAL FOR BUDGET CODE 0666		191,914		191,914-
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		813,419		813,419-
			SUBTOTAL FOR CNTRCTL SVCS		813,419		813,419-
			SUBTOTAL FOR BUDGET CODE 0697		813,419		813,419-
BUDGET CODE: 0708 Acquisition Costs for Development							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		8,600,000		8,600,000-
			SUBTOTAL FOR OTHR SER&CHR		8,600,000		8,600,000-
			SUBTOTAL FOR BUDGET CODE 0708		8,600,000		8,600,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		3,285,147	3,285,147	
			SUBTOTAL FOR OTHR SER&CHR		3,285,147	3,285,147	
			SUBTOTAL FOR BUDGET CODE 0709		3,285,147	3,285,147	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0711 Neighborhood Based Integrated Planning							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		22,200			22,200-
		SUBTOTAL FOR CNTRCTL SVCS		22,200			22,200-
		SUBTOTAL FOR BUDGET CODE 0711		22,200			22,200-
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				231,262	231,262
		SUBTOTAL FOR CNTRCTL SVCS				231,262	231,262
		SUBTOTAL FOR BUDGET CODE 0712				231,262	231,262
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		760,000			760,000-
		SUBTOTAL FOR CNTRCTL SVCS		760,000			760,000-
		SUBTOTAL FOR BUDGET CODE 0716		760,000			760,000-
BUDGET CODE: 0717 EDC Waterfront Inspections							
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: 0718 MOCJ Consultant Services							
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 0718				1,000,000	1,000,000
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 1635		2,000,000		2,000,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,794			63,794-
		SUBTOTAL FOR CNTRCTL SVCS		63,794			63,794-
		SUBTOTAL FOR BUDGET CODE 1636		63,794			63,794-
BUDGET CODE: 1637 EDC/DOT Ferry Terminals Lease							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		142,386			142,386-
		SUBTOTAL FOR CNTRCTL SVCS		142,386			142,386-
		SUBTOTAL FOR BUDGET CODE 1637		142,386			142,386-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 1640		500,000		500,000	
BUDGET CODE: 1658 LMDC Take the H.E.L.M.							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		739,279			739,279-
		SUBTOTAL FOR CNTRCTL SVCS		739,279			739,279-
		SUBTOTAL FOR BUDGET CODE 1658		739,279			739,279-
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 1665		1,000,000			1,000,000-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		492,500			492,500-
		660 ECONOMIC DEVELOPMENT		735,000			735,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,227,500			1,227,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1672				1,227,500			1,227,500-
BUDGET CODE: 1674 EDC-HRA IDNYC Staffing							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 1674				750,000			750,000-
BUDGET CODE: 1678 SBMT Pier 4							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
SUBTOTAL FOR BUDGET CODE 1678						300,000	300,000
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1701				1,000,000		1,000,000	
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,503,180		575,180	1,928,000-
SUBTOTAL FOR CNTRCTL SVCS				2,503,180		575,180	1,928,000-
SUBTOTAL FOR BUDGET CODE 1702				2,503,180		575,180	1,928,000-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		57,000		57,000	
SUBTOTAL FOR CNTRCTL SVCS				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1703				57,000		57,000	
BUDGET CODE: 1704 Building Performance Study							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		619,200			619,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				619,200			619,200-
SUBTOTAL FOR BUDGET CODE 1704				619,200			619,200-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				340,000			340,000-
SUBTOTAL FOR CNTRCTL SVCS				340,000			340,000-
SUBTOTAL FOR BUDGET CODE 1806				340,000			340,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	138,610,609		59,638,508	1- 78,972,101-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	170,370,291		127,087,808	1- 43,282,483-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,370,291		127,087,808	43,282,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		170,370,291		127,087,808	43,282,483-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,712,422		20,964,339	6,251,917
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		10,994,128			10,994,128-
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		115,562,082		104,324,300	11,237,782-
FEDERAL - OTHER		22,446,634		942,907	21,503,727-
INTRA-CITY SALES		4,132,904		731,262	3,401,642-
TOTAL		170,370,291		127,087,808	43,282,483-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A120 BIB-WFD Program Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	71,334	1	71,334
SUBTOTAL FOR F/T SALARIED					1	71,334	1	71,334
SUBTOTAL FOR BUDGET CODE A120					1	71,334	1	71,334
BUDGET CODE: A610 BIB Admin Staff - WFD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,750		11,000		8,250
SUBTOTAL FOR F/T SALARIED				2,750		11,000		8,250
SUBTOTAL FOR BUDGET CODE A610				2,750		11,000		8,250
BUDGET CODE: E013 Hurricane Sandy NEG - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS		446,669				446,669-
SUBTOTAL FOR F/T SALARIED				446,669				446,669-
SUBTOTAL FOR BUDGET CODE E013				446,669				446,669-
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,204,640	13	1,204,640
SUBTOTAL FOR F/T SALARIED					13	1,204,640	13	1,204,640
SUBTOTAL FOR BUDGET CODE 1253					13	1,204,640	13	1,204,640
TOTAL FOR				449,419	14	1,286,974	14	837,555
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	15,000	2	125,000		110,000
SUBTOTAL FOR F/T SALARIED			2	15,000	2	125,000		110,000
SUBTOTAL FOR BUDGET CODE 1210			2	15,000	2	125,000		110,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870	6	420,000	1 93,130
SUBTOTAL FOR F/T SALARIED			5	326,870	6	420,000	1 93,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543			543-
SUBTOTAL FOR ADD GRS PAY				543			543-
SUBTOTAL FOR BUDGET CODE 1231			5	327,413	6	420,000	1 92,587
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399			1- 79,399-
SUBTOTAL FOR F/T SALARIED			1	79,399			1- 79,399-
SUBTOTAL FOR BUDGET CODE 1239			1	79,399			1- 79,399-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	421,812	8	545,000	123,188
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	342,508	2	342,508	
SUBTOTAL FOR F/T SALARIED			2	342,508	2	342,508	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			2	377,508	2	377,508	
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,017,249	9	1,017,249	
SUBTOTAL FOR F/T SALARIED			9	1,017,249	9	1,017,249	
03 UNSALARIED		031 UNSALARIED		62,000		62,000	
SUBTOTAL FOR UNSALARIED				62,000		62,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286	
		SUBTOTAL FOR ADD GRS PAY		11,286		11,286	
		SUBTOTAL FOR BUDGET CODE 1202	9	1,090,535	9	1,090,535	
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,086,360	19	1,086,360	
		SUBTOTAL FOR F/T SALARIED	19	1,086,360	19	1,086,360	
03 UNSALARIED		031 UNSALARIED		618,975		618,975	
		SUBTOTAL FOR UNSALARIED		618,975		618,975	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188	
		SUBTOTAL FOR ADD GRS PAY		19,188		19,188	
		SUBTOTAL FOR BUDGET CODE 1205	19	1,724,523	19	1,724,523	
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	330,000	
		SUBTOTAL FOR F/T SALARIED	3	330,000	3	330,000	
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
		SUBTOTAL FOR UNSALARIED		60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
		SUBTOTAL FOR ADD GRS PAY		542		542	
		SUBTOTAL FOR BUDGET CODE 1206	3	391,180	3	391,180	
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,465	1	69,465	
		SUBTOTAL FOR F/T SALARIED	1	69,465	1	69,465	
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
		SUBTOTAL FOR UNSALARIED		58,208		58,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,886		2,886	
SUBTOTAL FOR BUDGET CODE 1208			1	130,559	1	130,559	
TOTAL FOR WORKFORCE INVESTMENT ACT			34	3,714,305	34	3,714,305	
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			42	4,585,536	56	5,546,279	14 960,743

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,585,536	56	5,546,279	960,743
FINANCIAL PLAN SAVINGS		59,983		68,087	8,104
APPROPRIATION	42	4,645,519	56	5,614,366	968,847

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	826,053	2,161,985	1,335,932
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	2,750	82,334	79,584
FEDERAL - OTHER	3,816,716	3,370,047	446,669-
INTRA-CITY SALES			
 TOTAL	 4,645,519	 5,614,366	 968,847

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS) D	801	95143	51,757-222,342	1	148,860
1106	ASSISTANT COMMISSIONER (D D	801	95146	51,757-222,342	2	221,453
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	6	600,732
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	80,422
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	1	57,156
1255	BUSINESS PROMOTION COORDI	D 801	60860	42,916- 84,367	2	115,813
1315	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 79,091	1	49,622
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 56,249	1	51,413
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	4	262,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-222,342	7	628,706
1371	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	75,000
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 55,390	1	54,477
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	60,030- 78,661	2	126,971
1464	CONTRACT SPECIALIST	D 801	40561	42,106- 69,627	1	53,305
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	61,035- 79,977	4	268,414
1525	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	3	231,479
8111	ADMINISTRATIVE BUSINESS P	D 801	10009	51,757-222,342	1	93,964
SUBTOTAL FOR OBJECT 001					40	3,181,787

POSITION SCHEDULE FOR U/A 010					40	3,181,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,272,715
TOTAL FOR U/A 010					56	4,454,502

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16							
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: A121 CSS - Vouchers												
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				219,709		700,000		480,291
		SUBTOTAL FOR CNTRCTL SVCS			219,709		700,000					480,291
		SUBTOTAL FOR BUDGET CODE A121			219,709		700,000					480,291
BUDGET CODE: A122 DB Grant - BK												
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				258,070		550,000		291,930
		SUBTOTAL FOR CNTRCTL SVCS			258,070		550,000					291,930
		SUBTOTAL FOR BUDGET CODE A122			258,070		550,000					291,930
BUDGET CODE: A123 EDSI - SI												
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				23,800		71,500		47,700
		SUBTOTAL FOR CNTRCTL SVCS			23,800		71,500					47,700
		SUBTOTAL FOR BUDGET CODE A123			23,800		71,500					47,700
BUDGET CODE: A124 EDSI - FR												
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				23,800		71,500		47,700
		SUBTOTAL FOR CNTRCTL SVCS			23,800		71,500					47,700
		SUBTOTAL FOR BUDGET CODE A124			23,800		71,500					47,700
BUDGET CODE: A611 BIB Admin - WFD												
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				500		1,500		1,000
		SUBTOTAL FOR SUPPLYS&MATL			500		1,500					1,000
40		OTHR SER&CHR		417 ADVERTISING				500		1,500		1,000
		SUBTOTAL FOR OTHR SER&CHR			500		1,500					1,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,800		6,500		4,700
				615 PRINTING CONTRACTS		1		600		1,000	1-	400
		SUBTOTAL FOR CNTRCTL SVCS			1	1	2,400		7,500	1-		5,100

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A611			1	3,400		10,500	1-	7,100
BUDGET CODE: E013 Hurricane Sandy NEG - Admin								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60				60-
SUBTOTAL FOR SUPPLYS&MATL				60				60-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,404				42,404-
SUBTOTAL FOR CNTRCTL SVCS				42,404				42,404-
SUBTOTAL FOR BUDGET CODE E013				42,464				42,464-
BUDGET CODE: E023 Hurricane Sandy SBS NEG-NYC Parks (ISRP)								
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		5,906,991				5,906,991-
SUBTOTAL FOR OTHR SER&CHR				5,906,991				5,906,991-
SUBTOTAL FOR BUDGET CODE E023				5,906,991				5,906,991-
BUDGET CODE: 1251 HRA Intracity								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,120,000		5,120,000
SUBTOTAL FOR CNTRCTL SVCS						5,120,000		5,120,000
SUBTOTAL FOR BUDGET CODE 1251						5,120,000		5,120,000
BUDGET CODE: 1252 Career Pathways - WIA								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				4,800,000		4,800,000
SUBTOTAL FOR CNTRCTL SVCS						4,800,000		4,800,000
SUBTOTAL FOR BUDGET CODE 1252						4,800,000		4,800,000
TOTAL FOR			1	6,478,234		11,323,500	1-	4,845,266

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,000		876,250		767,250
	SUBTOTAL FOR CNTRCTL SVCS				109,000		876,250		767,250
	SUBTOTAL FOR BUDGET CODE 1210				110,000		876,250		766,250
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				936,936		936,936
	SUBTOTAL FOR CNTRCTL SVCS						936,936		936,936
	SUBTOTAL FOR BUDGET CODE 1212						936,936		936,936
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
40	OTHR SER&CHR		417 ADVERTISING		3,100				3,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99				99-
	SUBTOTAL FOR OTHR SER&CHR				3,199				3,199-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		266,388		2,809,000		2,542,612
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS				268,388		2,809,000		2,540,612
	SUBTOTAL FOR BUDGET CODE 1231				271,587		2,809,000		2,537,413
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		133,520				133,520-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
	SUBTOTAL FOR OTHR SER&CHR				133,720				133,720-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,457		4,361,948		3,868,491
			678 PAYMENTS TO DELEGATE AGENCIES		3,983,188				3,983,188-
	SUBTOTAL FOR CNTRCTL SVCS				4,476,645		4,361,948		114,697-
	SUBTOTAL FOR BUDGET CODE 1236				4,610,365		4,361,948		248,417-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,830,820			1,830,820-
		678 PAYMENTS TO DELEGATE AGENCIES		1,190,302			1,190,302-
		SUBTOTAL FOR CNTRCTL SVCS		3,021,122			3,021,122-
		SUBTOTAL FOR BUDGET CODE 1239		3,021,122			3,021,122-
TOTAL FOR DEPT OF BUSINESS SERVICES				8,013,074	8,984,134		971,060
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		40,827		140,135	99,308
		SUBTOTAL FOR OTHR SER&CHR		40,827		140,135	99,308
		SUBTOTAL FOR BUDGET CODE 0421		40,827		140,135	99,308
TOTAL FOR ADMINISTRATIVE SERVICES				40,827	140,135		99,308
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,630		500	1,130-
		199 DATA PROCESSING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		1,830		700	1,130-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		5,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		32,000		25,000	7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,170		56,000	39,830
		SUBTOTAL FOR CNTRCTL SVCS		16,170		56,000	39,830
		SUBTOTAL FOR BUDGET CODE 0422		50,000		81,700	31,700

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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		23,300	23,300-
		SUBTOTAL FOR OTHR SER&CHR				23,300	23,300-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,392,785	1,392,785-
		SUBTOTAL FOR CNTRCTL SVCS				1,392,785	1,392,785-
		SUBTOTAL FOR BUDGET CODE 0507				1,416,085	1,416,085-
BUDGET CODE: 0509 WIA Council Adds							
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,934	7,934-
		SUBTOTAL FOR PROPTY&EQUIP				7,934	7,934-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		7,594,586	7,594,586-
			681	PROF SERV ACCTING & AUDITING		200,000	200,000-
			686	PROF SERV OTHER		20,480	20,480-
		SUBTOTAL FOR CNTRCTL SVCS				7,815,066	7,815,066-
		SUBTOTAL FOR BUDGET CODE 0509				7,823,000	7,823,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2	2,019,217	927,668-
		SUBTOTAL FOR CNTRCTL SVCS			2	2,019,217	927,668-
		SUBTOTAL FOR BUDGET CODE 0512			2	2,019,217	927,668-
BUDGET CODE: 0515 Hunts Point One-Stop							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		881,750	181,750-
		SUBTOTAL FOR CNTRCTL SVCS				881,750	181,750-
		SUBTOTAL FOR BUDGET CODE 0515				881,750	181,750-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	1,322,426	1,322,426-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,322,426	1,322,426-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0517			1	1,322,426	1		1,322,426-
BUDGET CODE: 0519 WIA Business Solutions Centers							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				2,448	2,448
SUBTOTAL FOR SUPPLYS&MATL						2,448	2,448
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		27,720			27,720-
SUBTOTAL FOR OTHR SER&CHR				27,720			27,720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		458,367		500,000	41,633
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,822,323	1	3,010,428	188,105
SUBTOTAL FOR CNTRCTL SVCS			1	3,280,690	1	3,510,428	229,738
SUBTOTAL FOR BUDGET CODE 0519			1	3,308,410	1	3,512,876	204,466
BUDGET CODE: 0520 Queens One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,626,311	1	2,011,711	1,614,600-
SUBTOTAL FOR CNTRCTL SVCS			1	3,626,311	1	2,011,711	1,614,600-
SUBTOTAL FOR BUDGET CODE 0520			1	3,626,311	1	2,011,711	1,614,600-
BUDGET CODE: 0523 Brooklyn One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,671,533	1	3,500,000	171,533-
SUBTOTAL FOR CNTRCTL SVCS			1	3,671,533	1	3,500,000	171,533-
SUBTOTAL FOR BUDGET CODE 0523			1	3,671,533	1	3,500,000	171,533-
BUDGET CODE: 0524 Bronx One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,576,446	1	3,000,000	576,446-
SUBTOTAL FOR CNTRCTL SVCS			1	3,576,446	1	3,000,000	576,446-
SUBTOTAL FOR BUDGET CODE 0524			1	3,576,446	1	3,000,000	576,446-
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	3,805,352	1	3,000,000	805,352-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,805,352	1	3,000,000	805,352-
SUBTOTAL FOR BUDGET CODE 0525			1	3,805,352	1	3,000,000	805,352-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,815,654	1	1,894,763	920,891-
SUBTOTAL FOR CNTRCTL SVCS			1	2,815,654	1	1,894,763	920,891-
SUBTOTAL FOR BUDGET CODE 0526			1	2,815,654	1	1,894,763	920,891-
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,346,300			1,346,300-
SUBTOTAL FOR OTHR SER&CHR				1,346,300			1,346,300-
SUBTOTAL FOR BUDGET CODE 0541				1,346,300			1,346,300-
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,515		5,000	485
		117 POSTAGE		200			200-
		199 DATA PROCESSING SUPPLIES		17,000		35,000	18,000
SUBTOTAL FOR SUPPLYS&MATL				21,715		40,000	18,285
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		67,341			67,341-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		10,000		10,000	
		417 ADVERTISING		17,251		10,000	7,251-
		427 DATA PROCESSING SERVICES		114,636			114,636-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		3,000	5,000-
SUBTOTAL FOR OTHR SER&CHR				219,728		25,500	194,228-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	240,784	1	300,000	59,216
		615 PRINTING CONTRACTS			1	25,000	1
		622 TEMPORARY SERVICES	1	24,364	1	40,000	15,636

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		678 PAYMENTS TO DELEGATE AGENCIES		244,361		954,865		710,504
		683 PROF SERV ENGINEER & ARCHITECT	1	2,000			1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1	232,659	1	500,000		267,341
		686 PROF SERV OTHER	1	9,045	1	1,945,341		1,936,296
		SUBTOTAL FOR CNTRCTL SVCS	6	758,213	5	3,765,206	1-	3,006,993
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 1201	6	1,004,906	5	3,835,706	1-	2,830,800
BUDGET CODE: 1207 WDD Express Centers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,862				87,862-
		SUBTOTAL FOR CNTRCTL SVCS		87,862				87,862-
		SUBTOTAL FOR BUDGET CODE 1207		87,862				87,862-
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,021,416				6,021,416-
		SUBTOTAL FOR CNTRCTL SVCS		6,021,416				6,021,416-
		SUBTOTAL FOR BUDGET CODE 1260		6,021,416				6,021,416-
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30			9,309,000	30-	9,309,000
		SUBTOTAL FOR CNTRCTL SVCS	30			9,309,000	30-	9,309,000
		SUBTOTAL FOR BUDGET CODE 1811	30			9,309,000	30-	9,309,000
		TOTAL FOR WORKFORCE INVESTMENT ACT	45	42,776,668	14	31,937,305	31-	10,839,363-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	46	57,308,803	14	52,385,074	32-	4,923,729-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,495,229	57,308,803	140,135	52,385,074	4,923,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,308,803		52,385,074	4,923,729-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,923,936		18,293,134	2,369,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		528,779		1,403,500	874,721
FEDERAL - OTHER		34,834,672		27,568,440	7,266,232-
INTRA-CITY SALES		6,021,416		5,120,000	901,416-
 TOTAL		 57,308,803		 52,385,074	 4,923,729-

ADOPTED BUDGET- FY16
 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	268	20,951,573	274	22,351,684	1,400,111
FINANCIAL PLAN SAVINGS	11	384,327	20	993,458	609,131
APPROPRIATION	279	21,335,900	294	23,345,142	2,009,242

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,729,999		13,294,503	3,564,504
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,398,818		1,290,225	1,108,593-
FEDERAL - OTHER		9,141,409		8,694,740	446,669-
INTRA-CITY SALES		9,855		9,855	
TOTAL		21,335,900		23,345,142	2,009,242
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	16,269,148	349,051,837	4,353,625	237,958,110	111,093,727-
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		349,051,837		238,678,110	110,373,727-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,040,088		94,688,834	18,648,746
OTHER CATEGORICAL		10,994,128			10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		160,290,642		107,818,772	52,471,870-
FEDERAL - OTHER		61,323,642		30,194,242	31,129,400-
INTRA-CITY SALES		37,881,216		5,851,262	32,029,954-
TOTAL		349,051,837		238,678,110	110,373,727-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	268	20,951,573	274	22,351,684	1,400,111
FINANCIAL PLAN SAVINGS	11	384,327	20	993,458	609,131
APPROPRIATION	279	21,335,900	294	23,345,142	2,009,242
OTPS					
TOTALS FOR OPERATING BUDGET		349,051,837		237,958,110	111,093,727-
FINANCIAL PLAN SAVINGS				720,000	720,000
APPROPRIATION		349,051,837		238,678,110	110,373,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	268	370,003,410	274	260,309,794	109,693,616-
FINANCIAL PLAN SAVINGS	11	384,327	20	1,713,458	1,329,131
APPROPRIATION	279	370,387,737	294	262,023,252	108,364,485-
FUNDING					
CITY		85,770,087		107,983,337	22,213,250
OTHER CATEGORICAL		11,049,947		55,819	10,994,128-
CAPITAL FUNDS - I.F.A.					
STATE		2,522,121		125,000	2,397,121-
FEDERAL - C.D.		162,689,460		109,108,997	53,580,463-
FEDERAL - OTHER		70,465,051		38,888,982	31,576,069-
INTRA-CITY SALES		37,891,071		5,861,117	32,029,954-
TOTAL FUNDING		370,387,737		262,023,252	108,364,485-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 CD DISASTER RECOVERY - HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,610			10-	652,610-
SUBTOTAL FOR F/T SALARIED			10	652,610			10-	652,610-
04 ADD GRS PAY		047 OVERTIME		18,925				18,925-
		061 SUPPER MONEY		1,230				1,230-
SUBTOTAL FOR ADD GRS PAY				20,155				20,155-
SUBTOTAL FOR BUDGET CODE A101			10	672,765			10-	672,765-
BUDGET CODE: A501 CD DISASTER RECOVERY - PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,040				64,040-
SUBTOTAL FOR F/T SALARIED				64,040				64,040-
04 ADD GRS PAY		047 OVERTIME		4,187				4,187-
		061 SUPPER MONEY		44				44-
SUBTOTAL FOR ADD GRS PAY				4,231				4,231-
SUBTOTAL FOR BUDGET CODE A501				68,271				68,271-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	777,378			15-	777,378-
SUBTOTAL FOR F/T SALARIED			15	777,378			15-	777,378-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		122				122-
		047 OVERTIME		6,788				6,788-
		061 SUPPER MONEY		131				131-
SUBTOTAL FOR ADD GRS PAY				7,041				7,041-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		96,250				96,250-
SUBTOTAL FOR AMT TO SCHED				96,250				96,250-
SUBTOTAL FOR BUDGET CODE A601			15	880,669			15-	880,669-
TOTAL FOR			25	1,621,705			25-	1,621,705-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		389,061		125,801	263,260-
SUBTOTAL FOR F/T SALARIED				389,061		125,801	263,260-
SUBTOTAL FOR BUDGET CODE TL01				389,061		125,801	263,260-
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,133,217	8	783,217	350,000-
SUBTOTAL FOR F/T SALARIED			8	1,133,217	8	783,217	350,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
SUBTOTAL FOR BUDGET CODE 1000			8	1,158,017	8	808,017	350,000-
BUDGET CODE: 1001 1st Dept Commissioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,673	3	580,000	420,327
SUBTOTAL FOR F/T SALARIED			3	159,673	3	580,000	420,327
SUBTOTAL FOR BUDGET CODE 1001			3	159,673	3	580,000	420,327
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,140	4	250,140	40,000-
SUBTOTAL FOR F/T SALARIED			4	290,140	4	250,140	40,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			4	297,340	4	257,340	40,000-
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,692	5	424,665	18,027-
SUBTOTAL FOR F/T SALARIED			4	442,692	5	424,665	18,027-
SUBTOTAL FOR BUDGET CODE 1100			4	442,692	5	424,665	18,027-
BUDGET CODE: 1105 HOUSING PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,651			1-
SUBTOTAL FOR F/T SALARIED			1	81,651			1-
SUBTOTAL FOR BUDGET CODE 1105			1	81,651			1-
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,838	2	134,341	503
SUBTOTAL FOR F/T SALARIED			2	133,838	2	134,341	503
SUBTOTAL FOR BUDGET CODE 1113			2	133,838	2	134,341	503
BUDGET CODE: 1115 Tech Business Planning - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,735			4,735-
SUBTOTAL FOR F/T SALARIED				4,735			4,735-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,709			2,709-
SUBTOTAL FOR ADD GRS PAY				2,709			2,709-
SUBTOTAL FOR BUDGET CODE 1115				7,444			7,444-
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,081	4	186,081	80,000-
SUBTOTAL FOR F/T SALARIED			4	266,081	4	186,081	80,000-
SUBTOTAL FOR BUDGET CODE 1407			4	266,081	4	186,081	80,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,393	4	336,393			90,000
SUBTOTAL FOR F/T SALARIED			4	246,393	4	336,393			90,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
SUBTOTAL FOR ADD GRS PAY				44,526		44,526			
SUBTOTAL FOR BUDGET CODE 1602			4	290,919	4	380,919			90,000
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	184,305	2	186,516			2,211
SUBTOTAL FOR F/T SALARIED			2	184,305	2	186,516			2,211
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,472					5,472-
SUBTOTAL FOR ADD GRS PAY				5,472					5,472-
SUBTOTAL FOR BUDGET CODE 1603			2	189,777	2	186,516			3,261-
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,740	3	89,740			2,000-
SUBTOTAL FOR F/T SALARIED			3	91,740	3	89,740			2,000-
SUBTOTAL FOR BUDGET CODE 1607			3	91,740	3	89,740			2,000-
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,522	6	425,451			71-
SUBTOTAL FOR F/T SALARIED			6	425,522	6	425,451			71-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1805			6	425,636	6	425,565			71-
BUDGET CODE: 1900 Dept Commissioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	310,000	9	780,000			470,000
SUBTOTAL FOR F/T SALARIED			9	310,000	9	780,000			470,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			9	310,000	9	780,000	470,000
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	62,000	4	295,000	233,000
SUBTOTAL FOR F/T SALARIED			4	62,000	4	295,000	233,000
SUBTOTAL FOR BUDGET CODE 1920			4	62,000	4	295,000	233,000
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,000	3	291,000	264,000
SUBTOTAL FOR F/T SALARIED			3	27,000	3	291,000	264,000
SUBTOTAL FOR BUDGET CODE 1930			3	27,000	3	291,000	264,000
TOTAL FOR COMMISSIONER'S OFFICE			57	4,332,869	57	4,964,985	632,116
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,044	3	134,976	68-
SUBTOTAL FOR F/T SALARIED			3	135,044	3	134,976	68-
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
SUBTOTAL FOR UNSALARIED				14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
		049 BACKPAY - PRIOR YEARS		5,848			5,848-
SUBTOTAL FOR ADD GRS PAY				29,277		23,429	5,848-
SUBTOTAL FOR BUDGET CODE 1025			3	178,605	3	172,689	5,916-
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	706,093	14	707,541	1,448
SUBTOTAL FOR F/T SALARIED			14	706,093	14	707,541	1,448

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
		SUBTOTAL FOR OTH SALARIED		1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
		SUBTOTAL FOR UNSALARIED		14,679		14,679			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		24,843					24,843-
		SUBTOTAL FOR ADD GRS PAY		24,843					24,843-
		SUBTOTAL FOR BUDGET CODE 1035	14	747,142	14	723,747			23,395-
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,184	3	123,356			172
		SUBTOTAL FOR F/T SALARIED	3	123,184	3	123,356			172
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1045	3	126,279	3	124,451			1,828-
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	567,773	7		567,773
		SUBTOTAL FOR F/T SALARIED			7	567,773	7		567,773
		SUBTOTAL FOR BUDGET CODE 1050			7	567,773	7		567,773
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,099			7-		562,099-
		SUBTOTAL FOR F/T SALARIED	7	562,099			7-		562,099-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		134					134-
		SUBTOTAL FOR ADD GRS PAY		134					134-
		SUBTOTAL FOR BUDGET CODE 1055	7	562,233			7-		562,233-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1060 Resource Development - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	224,224	3	224,224
SUBTOTAL FOR F/T SALARIED					3	224,224	3	224,224
SUBTOTAL FOR BUDGET CODE 1060					3	224,224	3	224,224
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,800			3-	222,800-
SUBTOTAL FOR F/T SALARIED			3	222,800			3-	222,800-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,131				3,131-
SUBTOTAL FOR ADD GRS PAY				3,131				3,131-
SUBTOTAL FOR BUDGET CODE 1065			3	225,931			3-	225,931-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,847	1	51,747		5,900
SUBTOTAL FOR F/T SALARIED			1	45,847	1	51,747		5,900
SUBTOTAL FOR BUDGET CODE 1080			1	45,847	1	51,747		5,900
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,310	2	111,687		377
SUBTOTAL FOR F/T SALARIED			2	111,310	2	111,687		377
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,500				2,500-
SUBTOTAL FOR ADD GRS PAY				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1085			2	113,810	2	111,687		2,123-
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,776	2	120,936		160
SUBTOTAL FOR F/T SALARIED			2	120,776	2	120,936		160
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,660				2,660-
SUBTOTAL FOR ADD GRS PAY				2,660				2,660-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1095			2	123,436	2	120,936	2,500-
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 1106			1	60,000	1	60,000	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140	
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED 021 PART-TIME POSITIONS				22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				21,540		21,540	
049 BACKPAY - PRIOR YEARS				13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	239,636	4	239,636	
SUBTOTAL FOR F/T SALARIED			4	239,636	4	239,636	
03 UNSALARIED 031 UNSALARIED				27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			4	266,636	4	266,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	799,286	15	833,623	34,337
			2438				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	799,286	15	833,623			34,337
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1246			15	829,286	15	863,623			34,337
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,619	5	453,619			123,000
SUBTOTAL FOR F/T SALARIED			5	330,619	5	453,619			123,000
SUBTOTAL FOR BUDGET CODE 1260			5	330,619	5	453,619			123,000
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,692	2	238,692			100,000
SUBTOTAL FOR F/T SALARIED			2	138,692	2	238,692			100,000
SUBTOTAL FOR BUDGET CODE 1270			2	138,692	2	238,692			100,000
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,122,192	16	1,194,441			72,249
SUBTOTAL FOR F/T SALARIED			16	1,122,192	16	1,194,441			72,249
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED				29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY				88,488		88,488			
SUBTOTAL FOR BUDGET CODE 1275			16	1,240,080	16	1,312,329			72,249
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,183		39,183			
SUBTOTAL FOR F/T SALARIED				39,183		39,183			
SUBTOTAL FOR BUDGET CODE 1289				39,183		39,183			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,481	5	388,410	74,929
		SUBTOTAL FOR F/T SALARIED	5	313,481	5	388,410	74,929
		SUBTOTAL FOR BUDGET CODE 1290	5	313,481	5	388,410	74,929
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,792	8	455,797	2,005
		SUBTOTAL FOR F/T SALARIED	8	453,792	8	455,797	2,005
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	458,657	8	460,662	2,005
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,491	1	85,468	977
		SUBTOTAL FOR F/T SALARIED	1	84,491	1	85,468	977
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,408			4,408-
		SUBTOTAL FOR ADD GRS PAY		4,408			4,408-
		SUBTOTAL FOR BUDGET CODE 1565	1	88,899	1	85,468	3,431-
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,357	1	76,357	
		SUBTOTAL FOR F/T SALARIED	1	76,357	1	76,357	
		SUBTOTAL FOR BUDGET CODE 1575	1	76,357	1	76,357	
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	78,000	28,000
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	78,000	28,000
		SUBTOTAL FOR BUDGET CODE 1713	1	50,000	1	78,000	28,000

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FISCAL & BUDGET AFFAIRS			97	6,132,686	97	6,537,746	405,060
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,757,939	20	1,774,939	17,000
SUBTOTAL FOR F/T SALARIED			20	1,757,939	20	1,774,939	17,000
02 OTH SALARIED		021 PART-TIME POSITIONS		54,000		54,000	
SUBTOTAL FOR OTH SALARIED				54,000		54,000	
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1300			20	1,895,939	20	1,912,939	17,000
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	754,173	9	754,637	464
SUBTOTAL FOR F/T SALARIED			9	754,173	9	754,637	464
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	755,773	9	756,237	464
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,874	1	102,067	1,193
SUBTOTAL FOR F/T SALARIED			1	100,874	1	102,067	1,193
SUBTOTAL FOR BUDGET CODE 1304			1	100,874	1	102,067	1,193

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,227,945	15	1,241,266	13,321
SUBTOTAL FOR F/T SALARIED			15	1,227,945	15	1,241,266	13,321
03 UNSALARIED		031 UNSALARIED		4,569		5,881	1,312
SUBTOTAL FOR UNSALARIED				4,569		5,881	1,312
SUBTOTAL FOR BUDGET CODE 1313			15	1,232,514	15	1,247,147	14,633
TOTAL FOR LEGAL AFFAIRS			45	3,985,100	45	4,018,390	33,290
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	604,526	8	610,140	5,614
SUBTOTAL FOR F/T SALARIED			8	604,526	8	610,140	5,614
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		18,784			18,784-
SUBTOTAL FOR ADD GRS PAY				18,784			18,784-
SUBTOTAL FOR BUDGET CODE 1285			8	623,310	8	610,140	13,170-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,085,187	48	4,324,244	1 239,057
SUBTOTAL FOR F/T SALARIED			47	4,085,187	48	4,324,244	1 239,057
03 UNSALARIED		031 UNSALARIED		138,000		138,000	
SUBTOTAL FOR UNSALARIED				138,000		138,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489	
		047 OVERTIME		49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				138,488		138,488	
SUBTOTAL FOR BUDGET CODE 1400			47	4,361,675	48	4,600,732	1 239,057
BUDGET CODE: 1401 TSD ADMINSTRATION-CD							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,630	4	404,864			5,234
SUBTOTAL FOR F/T SALARIED			4	399,630	4	404,864			5,234
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		9,780					9,780-
SUBTOTAL FOR ADD GRS PAY				9,780					9,780-
SUBTOTAL FOR BUDGET CODE 1401			4	409,410	4	404,864			4,546-
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826			
SUBTOTAL FOR F/T SALARIED			4	56,826	4	56,826			
SUBTOTAL FOR BUDGET CODE 1403			4	56,826	4	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,562	1	89,584			1,022
SUBTOTAL FOR F/T SALARIED			1	88,562	1	89,584			1,022
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,552					3,552-
SUBTOTAL FOR ADD GRS PAY				3,552					3,552-
SUBTOTAL FOR BUDGET CODE 1405			1	92,114	1	89,584			2,530-
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970			
SUBTOTAL FOR F/T SALARIED			2	160,970	2	160,970			
SUBTOTAL FOR BUDGET CODE 1408			2	160,970	2	160,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,990				1-	91,990-
SUBTOTAL FOR F/T SALARIED			1	91,990				1-	91,990-
SUBTOTAL FOR BUDGET CODE 1415			1	91,990				1-	91,990-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVCES									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,072	4	409,244			76,828-
		SUBTOTAL FOR F/T SALARIED	4	486,072	4	409,244			76,828-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		88,272			80,000
		047 OVERTIME				49,999			49,999
		SUBTOTAL FOR ADD GRS PAY		8,272		138,271			129,999
		SUBTOTAL FOR BUDGET CODE 1500	4	494,344	4	547,515			53,171
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,208,854	24	1,209,399			545
		SUBTOTAL FOR F/T SALARIED	24	1,208,854	24	1,209,399			545
03 UNSALARIED		031 UNSALARIED		2,306		2,042			264-
		SUBTOTAL FOR UNSALARIED		2,306		2,042			264-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		46,860					46,860-
		SUBTOTAL FOR ADD GRS PAY		46,860					46,860-
		SUBTOTAL FOR BUDGET CODE 1505	24	1,258,020	24	1,211,441			46,579-
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,926	8	683,899			3,973
		SUBTOTAL FOR F/T SALARIED	8	679,926	8	683,899			3,973
		SUBTOTAL FOR BUDGET CODE 1510	8	679,926	8	683,899			3,973
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,928	7	429,091			26,837-
		SUBTOTAL FOR F/T SALARIED	7	455,928	7	429,091			26,837-
02 OTH SALARIED		021 PART-TIME POSITIONS		32,846		32,841			5-
		SUBTOTAL FOR OTH SALARIED		32,846		32,841			5-
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	7	523,153	7	496,311			26,842-
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,141,137	18	1,151,137			10,000
		SUBTOTAL FOR F/T SALARIED	18	1,141,137	18	1,151,137			10,000
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520	18	1,200,937	18	1,210,937			10,000
BUDGET CODE: 1523 PERSONNNEL OFFICE IC									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,435,016	26	1,353,577			81,439-
		SUBTOTAL FOR F/T SALARIED	26	1,435,016	26	1,353,577			81,439-
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530	26	1,513,016	26	1,431,577			81,439-
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,000	2	80,000			6,000-
		SUBTOTAL FOR F/T SALARIED	2	86,000	2	80,000			6,000-
		SUBTOTAL FOR BUDGET CODE 1536	2	86,000	2	80,000			6,000-
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,164	8	431,439			275
		SUBTOTAL FOR F/T SALARIED	8	431,164	8	431,439			275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		049 BACKPAY - PRIOR YEARS		4,817					4,817-
		SUBTOTAL FOR ADD GRS PAY		4,931		114			4,817-
		SUBTOTAL FOR BUDGET CODE 1545	8	436,095	8	431,553			4,542-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,501	4	207,072			571
		SUBTOTAL FOR F/T SALARIED	4	206,501	4	207,072			571
03 UNSALARIED		031 UNSALARIED		5,461		5,339			122-
		SUBTOTAL FOR UNSALARIED		5,461		5,339			122-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		7,715					7,715-
		SUBTOTAL FOR ADD GRS PAY		7,715					7,715-
		SUBTOTAL FOR BUDGET CODE 1555	4	219,677	4	212,411			7,266-
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,743	2	150,743			
		SUBTOTAL FOR F/T SALARIED	2	150,743	2	150,743			
		SUBTOTAL FOR BUDGET CODE 1580	2	150,743	2	150,743			
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,618	1	57,618			
		SUBTOTAL FOR F/T SALARIED	1	57,618	1	57,618			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		798					798-
		SUBTOTAL FOR ADD GRS PAY		798					798-
		SUBTOTAL FOR BUDGET CODE 1585	1	58,416	1	57,618			798-
BUDGET CODE: 1586 OA - Disciplinary - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	53,000			23,000
		SUBTOTAL FOR F/T SALARIED	1	30,000	1	53,000			23,000
		SUBTOTAL FOR BUDGET CODE 1586	1	30,000	1	53,000			23,000
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,421	2	101,421			10,000
		SUBTOTAL FOR F/T SALARIED	2	91,421	2	101,421			10,000
		SUBTOTAL FOR BUDGET CODE 1600	2	91,421	2	101,421			10,000
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,368	3	160,853			1,485
		SUBTOTAL FOR F/T SALARIED	3	159,368	3	160,853			1,485

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		5,427			5,427-
		SUBTOTAL FOR ADD GRS PAY		5,427			5,427-
		SUBTOTAL FOR BUDGET CODE 1615	3	164,795	3	160,853	3,942-
		TOTAL FOR ADMINISTRATION	190	13,017,318	190	13,066,875	49,557
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,278	1	70,902	624
		SUBTOTAL FOR F/T SALARIED	1	70,278	1	70,902	624
		SUBTOTAL FOR BUDGET CODE 1913	1	70,278	1	70,902	624
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,061	4	374,000	241,939
		SUBTOTAL FOR F/T SALARIED	4	132,061	4	374,000	241,939
		SUBTOTAL FOR BUDGET CODE 1960	4	132,061	4	374,000	241,939
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	86,000	5,000
		SUBTOTAL FOR F/T SALARIED	1	81,000	1	86,000	5,000
		SUBTOTAL FOR BUDGET CODE 1967	1	81,000	1	86,000	5,000
		TOTAL FOR FED AFFAIRS & POLICY DEV	6	283,339	6	530,902	247,563
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	115,000	7	415,000	300,000
			2448				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	115,000	7	415,000	300,000
SUBTOTAL FOR BUDGET CODE 1907			7	115,000	7	415,000	300,000
TOTAL FOR HOUSING, PRODUCTION & FINANCE			7	115,000	7	415,000	300,000
TOTAL FOR OFFICE OF ADMINISTRATION			427	29,488,017	402	29,533,898	25- 45,881

ADOPTED BUDGET - FY16
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	427	29,488,017	402	29,533,898	45,881
FINANCIAL PLAN SAVINGS	13	415,000	33	1,545,000	1,130,000
APPROPRIATION	440	29,903,017	435	31,078,898	1,175,881

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,896,256		20,494,536	3,598,280
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,525,813		2,544,736	18,923
STATE					
FEDERAL - C.D.		8,062,789		5,347,130	2,715,659-
FEDERAL - OTHER		2,355,675		2,630,012	274,337
INTRA-CITY SALES		62,484		62,484	
TOTAL		29,903,017		31,078,898	1,175,881

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	51,757-222,342	1	214,413
1105	DEPUTY COMMISSIONER (HO	D 806	95532	51,757-222,342	3	552,088
1107	EXECUTIVE ASSISTANT TO TH	D 806	95539	51,757-222,342	1	91,500
1110	EXECUTIVE DIRECTOR (PROGR	D 806	95571	51,757-222,342	1	166,947
1125	GENERAL COUNSEL	D 806	95543	51,757-222,342	1	167,957
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	51,757-222,342	1	120,087
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	51,757-222,342	7	842,450
1145	ASSISTANT COMMISSIONER (C	D 806	95552	51,757-222,342	1	120,000
1150	ASSISTANT COMMISSIONER	D 806	95553	51,757-222,342	1	139,780
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	51,757-222,342	2	178,538
1188	ASSISTANT COMMISSIONER (F	D 806	95555	51,757-222,342	1	136,216
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	51,757-222,342	1	101,590
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	14	1,451,429
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	2	221,944
1198	ADMINISTRATIVE PROCUREMENT	D 806	8297A	56,667-131,879	2	193,617
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-222,342	11	773,877
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	51,757-222,342	3	422,431
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	2	161,026
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	4	439,156
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	1	119,850
1233	ADMINISTRATIVE ENGINEER	D 806	10015	51,757-222,342	1	108,600
1234	COMPUTER OPERATIONS MANAG	D 806	10074	51,757-222,342	4	463,800
1235	COMPUTER OPERATIONS MANAG	D 806	10074	51,757-222,342	7	767,743
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-222,342	3	410,844
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	1	100,364
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	13	1,078,886
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	51,757-222,342	1	123,254
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	444,089
1305	PRINCIPAL APPRAISER (REAL	D 806	40425	51,757-222,342	1	107,156
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-120,754	18	1,695,931
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-105,464	2	163,319
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	6	419,434
1360	CITY PLANNER	D 806	22122	55,981-104,624	1	101,648
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	21	1,704,755
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	19	1,483,351
1380	*ATTORNEY AT LAW	D 806	30085	61,158-110,549	4	348,370
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	3	261,094
1420	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	92,128
1445	APPRAISER (REAL ESTATE)	D 806	40410	74,624- 88,232	2	139,358
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	71,749
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	52,064- 99,544	7	503,596

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 98,853	2	149,997
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	32	1,810,637
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	623,434
1496	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	1	72,359
1525	ASSISTANT ARCHITECT	D 806	21210	57,877- 75,516	1	65,609
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	1	69,146
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	84,903
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	9	585,029
1570	APPRAISER (REAL ESTATE)	D 806	40410	74,624- 88,232	3	180,655
1573	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	4	256,834
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	20	1,261,218
1595	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	68,493
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	241,915
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	1	40,000
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	2	171,279
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	49,980- 63,458	3	172,969
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 80,433	2	94,000
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-222,342	1	78,017
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	3	173,659
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	49,035- 82,822	1	78,310
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	4	178,910
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	29	1,324,984
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	3	176,998
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	25	1,108,537
1860	BOOKKEEPER	D 806	40526	38,899- 60,039	5	236,275
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	48,654
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	9	324,889
1889	COMMUNITY SERVICE AIDE	D 806	52406	29,772- 31,095	2	60,895
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	213,735
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	3	115,694
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	BOOKKEEPER	D 806	40526	38,899- 60,039	3	154,214
8158	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	60,500
SUBTOTAL FOR OBJECT 001					374	27,576,636

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				374	27,576,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				61	4,497,794
	TOTAL FOR U/A 001				435	32,074,430

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,933,819	32	692,100	7-		2,241,719-
SUBTOTAL FOR F/T SALARIED			39	2,933,819	32	692,100	7-		2,241,719-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		310					310-
		042 LONGEVITY DIFFERENTIAL		37,137					37,137-
		043 SHIFT DIFFERENTIAL		1,227					1,227-
		047 OVERTIME		118,401					118,401-
		061 SUPPER MONEY		5,360					5,360-
SUBTOTAL FOR ADD GRS PAY				162,435					162,435-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		330,485		2,076,300			1,745,815
SUBTOTAL FOR AMT TO SCHED				330,485		2,076,300			1,745,815
SUBTOTAL FOR BUDGET CODE A102			39	3,426,739	32	2,768,400	7-		658,339-
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,165	1	13,314			51,851-
SUBTOTAL FOR F/T SALARIED			1	65,165	1	13,314			51,851-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		24					24-
		047 OVERTIME		11,571					11,571-
		061 SUPPER MONEY		175					175-
SUBTOTAL FOR ADD GRS PAY				11,770					11,770-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		375		39,941			39,566
SUBTOTAL FOR AMT TO SCHED				375		39,941			39,566
SUBTOTAL FOR BUDGET CODE A402			1	77,310	1	53,255			24,055-
BUDGET CODE: A502 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
SUBTOTAL FOR F/T SALARIED			1					1-	
SUBTOTAL FOR BUDGET CODE A502			1					1-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,186			4-	206,186-
SUBTOTAL FOR F/T SALARIED			4	206,186			4-	206,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,260				4,260-
		061 SUPPER MONEY		611				611-
SUBTOTAL FOR ADD GRS PAY				4,871				4,871-
SUBTOTAL FOR BUDGET CODE A602			4	211,057			4-	211,057-
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			51	4,124,712	39	3,231,261	12-	893,451-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		863,690		2,661,289		1,797,599
SUBTOTAL FOR F/T SALARIED				863,690		2,661,289		1,797,599
SUBTOTAL FOR BUDGET CODE TL02				863,690		2,661,289		1,797,599
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	332,941	3	387,941		55,000
SUBTOTAL FOR F/T SALARIED			3	332,941	3	387,941		55,000
SUBTOTAL FOR BUDGET CODE 2000			3	332,941	3	387,941		55,000
BUDGET CODE: 2001 Development Housing Finance/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,878	9	720,878		89,000
SUBTOTAL FOR F/T SALARIED			9	631,878	9	720,878		89,000
			2455					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,700		3,700	
		SUBTOTAL FOR UNSALARIED		3,700		3,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
		SUBTOTAL FOR BUDGET CODE 2001	9	721,211	9	810,211	89,000
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	988,013	5	378,013	610,000-
		SUBTOTAL FOR F/T SALARIED	5	988,013	5	378,013	610,000-
		SUBTOTAL FOR BUDGET CODE 2002	5	988,013	5	378,013	610,000-
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,707,308	26	1,747,308	40,000
		SUBTOTAL FOR F/T SALARIED	26	1,707,308	26	1,747,308	40,000
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 2003	26	1,747,308	26	1,787,308	40,000
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,309	5	288,309	
		SUBTOTAL FOR F/T SALARIED	5	288,309	5	288,309	
		SUBTOTAL FOR BUDGET CODE 2004	5	288,309	5	288,309	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	525,000	11	750,000	225,000
		SUBTOTAL FOR F/T SALARIED	11	525,000	11	750,000	225,000
		SUBTOTAL FOR BUDGET CODE 2009	11	525,000	11	750,000	225,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2603 SANDY_TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		10,199		24,478	14,279
SUBTOTAL FOR OTH SALARIED				10,199		24,478	14,279
SUBTOTAL FOR BUDGET CODE 2603				10,199		24,478	14,279
TOTAL FOR DEP COM-DEVELOPMENT			59	5,476,671	59	7,087,549	1,610,878
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	781,450	60	1,185,450	404,000
SUBTOTAL FOR F/T SALARIED				60	781,450	60	1,185,450
SUBTOTAL FOR BUDGET CODE IF02				60	781,450	60	1,185,450
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,431	5	242,431	8,000-
SUBTOTAL FOR F/T SALARIED				5	250,431	5	242,431
SUBTOTAL FOR BUDGET CODE 2007				5	250,431	5	242,431
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,000	4	340,000	196,000
SUBTOTAL FOR F/T SALARIED				4	144,000	4	340,000
SUBTOTAL FOR BUDGET CODE 2013				4	144,000	4	340,000
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,000		215,000	
SUBTOTAL FOR F/T SALARIED					215,000		215,000
SUBTOTAL FOR BUDGET CODE 2015					215,000		215,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,588	6	346,960	2 1,372
SUBTOTAL FOR F/T SALARIED			4	345,588	6	346,960	2 1,372
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		12,210			12,210-
SUBTOTAL FOR ADD GRS PAY				12,210			12,210-
SUBTOTAL FOR BUDGET CODE 2025			4	357,798	6	346,960	2 10,838-
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRTRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,618	4	255,618	
SUBTOTAL FOR F/T SALARIED			4	255,618	4	255,618	
SUBTOTAL FOR BUDGET CODE 2100			4	255,618	4	255,618	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353	
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,738,615	19	1,755,304	16,689
SUBTOTAL FOR F/T SALARIED			19	1,738,615	19	1,755,304	16,689
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			19	1,750,289	19	1,766,978			16,689
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,107	2	149,541			7,434
SUBTOTAL FOR F/T SALARIED			2	142,107	2	149,541			7,434
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,464					6,464-
SUBTOTAL FOR ADD GRS PAY				6,464					6,464-
SUBTOTAL FOR BUDGET CODE 2125			2	148,571	2	149,541			970
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,947,238	25	1,486,534			460,704-
SUBTOTAL FOR F/T SALARIED			25	1,947,238	25	1,486,534			460,704-
SUBTOTAL FOR BUDGET CODE 2207			25	1,947,238	25	1,486,534			460,704-
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000			
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	288,749	9	323,749			35,000
SUBTOTAL FOR F/T SALARIED			9	288,749	9	323,749			35,000
SUBTOTAL FOR BUDGET CODE 2407			9	288,749	9	323,749			35,000
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,768	10	720,785			5,017
SUBTOTAL FOR F/T SALARIED			10	715,768	10	720,785			5,017
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
SUBTOTAL FOR UNSALARIED				4,700		4,700			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633			
		SUBTOTAL FOR BUDGET CODE 2413	10	736,101	10	741,118			5,017
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,030,094	12	1,038,034			7,940
		SUBTOTAL FOR F/T SALARIED	12	1,030,094	12	1,038,034			7,940
03 UNSALARIED		031 UNSALARIED		40		40			
		SUBTOTAL FOR UNSALARIED		40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078			
		SUBTOTAL FOR BUDGET CODE 2513	12	1,037,212	12	1,045,152			7,940
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2702							
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837			
		SUBTOTAL FOR F/T SALARIED	6	261,837	6	261,837			
		SUBTOTAL FOR BUDGET CODE 2707	6	261,837	6	261,837			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821			
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821			
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2808							
TOTAL FOR HOUSING, PRODUCTION & FINANCE							
			173	8,900,743	175	9,086,817	2 186,074
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2200 Intergov Affairs-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2200							
TOTAL FOR PLANNING							
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			10	258,000	10	770,000	512,000
SUBTOTAL FOR F/T SALARIED							
			10	258,000	10	770,000	512,000
SUBTOTAL FOR BUDGET CODE 2330							
			10	258,000	10	770,000	512,000
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			4	152,820		2,784	4- 150,036-
SUBTOTAL FOR F/T SALARIED							
			4	152,820		2,784	4- 150,036-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				6,000			6,000-
SUBTOTAL FOR ADD GRS PAY							
				6,000			6,000-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2335			4	158,820		2,784	4-	156,036-
BUDGET CODE: 2345 HOME/Tax Credit Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,957	12	840,076	2	154,119
SUBTOTAL FOR F/T SALARIED			10	685,957	12	840,076	2	154,119
SUBTOTAL FOR BUDGET CODE 2345			10	685,957	12	840,076	2	154,119
BUDGET CODE: 2355 Housing Svcs Admin_CD								
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		20,773				20,773-
SUBTOTAL FOR ADD GRS PAY				20,773				20,773-
SUBTOTAL FOR BUDGET CODE 2355				20,773				20,773-
BUDGET CODE: 2365 Asset & Propty Management _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466		
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		309				309-
SUBTOTAL FOR ADD GRS PAY				309				309-
SUBTOTAL FOR BUDGET CODE 2365			1	68,775	1	68,466		309-
BUDGET CODE: 2366 Housing Supervision - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,000	3	167,000		
SUBTOTAL FOR F/T SALARIED			3	167,000	3	167,000		
SUBTOTAL FOR BUDGET CODE 2366			3	167,000	3	167,000		
BUDGET CODE: 2367 Housing Supervision - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000		
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000		
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	759,926	6	609,926	150,000-
SUBTOTAL FOR F/T SALARIED			6	759,926	6	609,926	150,000-
SUBTOTAL FOR BUDGET CODE 2370			6	759,926	6	609,926	150,000-
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,954	1	71,954	
SUBTOTAL FOR F/T SALARIED			1	71,954	1	71,954	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	
SUBTOTAL FOR ADD GRS PAY				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 2373			1	76,170	1	76,170	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,759,920	32	1,779,920	20,000
SUBTOTAL FOR F/T SALARIED			32	1,759,920	32	1,779,920	20,000
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		1,990		1,990	
SUBTOTAL FOR UNSALARIED				1,990		1,990	
SUBTOTAL FOR BUDGET CODE 2376			32	1,766,910	32	1,786,910	20,000
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,228,590	25	1,528,590	300,000
SUBTOTAL FOR F/T SALARIED			25	1,228,590	25	1,528,590	300,000
SUBTOTAL FOR BUDGET CODE 2380			25	1,228,590	25	1,528,590	300,000
BUDGET CODE: 2386 Asset Management - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

SUBTOTAL FOR BUDGET CODE 2386						
BUDGET CODE: 2387 Asset Management - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667	
SUBTOTAL FOR F/T SALARIED		15	1,025,667	15	1,025,667	
SUBTOTAL FOR BUDGET CODE 2387		15	1,025,667	15	1,025,667	
BUDGET CODE: 2397 Asset Management - Home Project Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	182,000	7	396,000	214,000
SUBTOTAL FOR F/T SALARIED		7	182,000	7	396,000	214,000
SUBTOTAL FOR BUDGET CODE 2397		7	182,000	7	396,000	214,000
BUDGET CODE: 2505 ASST MGMT SHELTER SVCS - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	46,455	1	46,455	
SUBTOTAL FOR F/T SALARIED		1	46,455	1	46,455	
SUBTOTAL FOR BUDGET CODE 2505		1	46,455	1	46,455	
TOTAL FOR HOUSING SUPERVISION-OHP		116	6,514,043	114	7,387,044	2- 873,001
TOTAL FOR OFFICE OF DEVELOPMENT		399	25,016,169	387	26,792,671	12- 1,776,502

ADOPTED BUDGET - FY16
 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	399	25,016,169	387	26,792,671	1,776,502
FINANCIAL PLAN SAVINGS	10	367,569-	24	306,961-	60,608
APPROPRIATION	409	24,648,600	411	26,485,710	1,837,110

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,842,947	10,957,154	2,114,207
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	4,519,052	5,148,698	629,646
STATE			
FEDERAL - C.D.	5,417,255	4,490,937	926,318-
FEDERAL - OTHER	5,459,740	5,479,315	19,575
INTRA-CITY SALES			
TOTAL	24,648,600	26,485,710	1,837,110

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	51,757-222,342	1	191,976
1165	ASSISTANT COMMISSIONER (H	D 806	95557	51,757-222,342	1	137,847
1193	ADMINISTRATIVE COMMUNITY	D 806	10022	51,757-222,342	1	101,391
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	9	911,108
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	2	238,880
1197	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	138,022
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	5	480,454
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	51,757-222,342	4	406,090
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	1	76,315
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	10	1,084,783
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	1	110,734
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	1	103,082
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	10	1,042,652
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	1	102,485
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	8	572,379
1332	SENIOR ESTIMATOR (GENERAL	D 806	20127	68,704- 86,523	1	80,000
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	18	1,350,037
1342	SENIOR ESTIMATOR (MECHANI	D 806	20128	68,704- 86,523	1	75,000
1360	CITY PLANNER	D 806	22122	55,981-104,624	3	252,423
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	679,303
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	14	1,040,580
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-110,549	1	69,085
1423	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	79,456
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	4	247,245
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	3	205,572
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	15	1,062,190
1465	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	67,426
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	30	1,653,626
1496	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	1	77,009
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	57,877- 75,516	3	207,208
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	2	147,490
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	2	170,993
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	2	119,317
1573	MANAGEMENT AUDITOR	D 806	40502	56,797- 86,499	2	125,328
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	49	3,088,270
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	2	147,415
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	297,358
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	5	408,052
1701	CITY PLANNER	D 806	22122	55,981-104,624	17	1,296,454
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	1	56,480

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1750	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	60,220
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	4	290,297
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	20	926,662
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	9	485,653
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	16	745,247
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	39,738
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	54,768
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	1	37,201
1915	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	43,963
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	111,383
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	3	111,588
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	52,000
SUBTOTAL FOR OBJECT 001					310	21,738,668

POSITION SCHEDULE FOR U/A 002	310	21,738,668
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	7,082,598
TOTAL FOR U/A 002	411	28,821,266

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,718	4	260,250	1,532
SUBTOTAL FOR F/T SALARIED			4	258,718	4	260,250	1,532
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,767			3,767-
SUBTOTAL FOR ADD GRS PAY				3,767			3,767-
SUBTOTAL FOR BUDGET CODE 5225			4	262,485	4	260,250	2,235-
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,203	8	448,175	4,972
SUBTOTAL FOR F/T SALARIED			8	443,203	8	448,175	4,972
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,170			4,170-
SUBTOTAL FOR ADD GRS PAY				4,170			4,170-
SUBTOTAL FOR BUDGET CODE 5265			8	447,373	8	448,175	802
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			12	709,858	12	708,425	1,433-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,429,863	22	1,528,318	98,455
SUBTOTAL FOR F/T SALARIED			22	1,429,863	22	1,528,318	98,455
03 UNSALARIED		031 UNSALARIED		49,000		49,000	
SUBTOTAL FOR UNSALARIED				49,000		49,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716	
SUBTOTAL FOR ADD GRS PAY				4,716		4,716	
SUBTOTAL FOR BUDGET CODE 5200			22	1,483,579	22	1,582,034	98,455

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,718,474	65	3,749,640			31,166
SUBTOTAL FOR F/T SALARIED			65	3,718,474	65	3,749,640			31,166
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191			
		049 BACKPAY - PRIOR YEARS		54,840					54,840-
SUBTOTAL FOR ADD GRS PAY				167,031		112,191			54,840-
SUBTOTAL FOR BUDGET CODE 5205			65	3,993,164	65	3,969,490			23,674-
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	344,271	4	344,271			
SUBTOTAL FOR F/T SALARIED			4	344,271	4	344,271			
SUBTOTAL FOR BUDGET CODE 5230			4	344,271	4	344,271			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,927	1	49,927			
SUBTOTAL FOR F/T SALARIED			1	49,927	1	49,927			
SUBTOTAL FOR BUDGET CODE 5235			1	49,927	1	49,927			
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,387	1	112,000			79,613
SUBTOTAL FOR F/T SALARIED			1	32,387	1	112,000			79,613
SUBTOTAL FOR BUDGET CODE 5300			1	32,387	1	112,000			79,613
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,802	1	91,802			
SUBTOTAL FOR F/T SALARIED			1	91,802	1	91,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5315		1	91,992	1	91,992	
BUDGET CODE: 5320 Building Evaluation Unit -TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS			54	3,424,260	54 3,424,260
SUBTOTAL FOR F/T SALARIED				54	3,424,260	54 3,424,260
SUBTOTAL FOR BUDGET CODE 5320				54	3,424,260	54 3,424,260
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	3,408,598			54- 3,408,598-
SUBTOTAL FOR F/T SALARIED		54	3,408,598			54- 3,408,598-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114			114-
	049 BACKPAY - PRIOR YEARS		110,899			110,899-
SUBTOTAL FOR ADD GRS PAY			111,013			111,013-
SUBTOTAL FOR BUDGET CODE 5325		54	3,519,611			54- 3,519,611-
TOTAL FOR HOUSING LITIGATION BUREAU		148	9,514,931	148	9,573,974	59,043
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT						
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	668,041	15	700,855	32,814
SUBTOTAL FOR F/T SALARIED		15	668,041	15	700,855	32,814
04 ADD GRS PAY	049 BACKPAY - PRIOR YEARS		8,414			8,414-
SUBTOTAL FOR ADD GRS PAY			8,414			8,414-
SUBTOTAL FOR BUDGET CODE 3085		15	676,455	15	700,855	24,400
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	535,867	10	548,889	13,022
SUBTOTAL FOR F/T SALARIED		10	535,867	10	548,889	13,022

2470

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		049 BACKPAY - PRIOR YEARS		9,237					9,237-
		SUBTOTAL FOR ADD GRS PAY		10,657		1,420			9,237-
		SUBTOTAL FOR BUDGET CODE 3095	10	546,524	10	550,309			3,785
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	573,805	9	576,608			2,803
		SUBTOTAL FOR F/T SALARIED	9	573,805	9	576,608			2,803
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		049 BACKPAY - PRIOR YEARS		14,352					14,352-
		SUBTOTAL FOR ADD GRS PAY		14,466		114			14,352-
		SUBTOTAL FOR BUDGET CODE 3172	9	609,485	9	597,936			11,549-
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,469	2	103,497			28
		SUBTOTAL FOR F/T SALARIED	2	103,469	2	103,497			28
		SUBTOTAL FOR BUDGET CODE 3205	2	103,469	2	103,497			28
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	450,877	19	450,227			650-
		SUBTOTAL FOR F/T SALARIED	19	450,877	19	450,227			650-
03 UNSALARIED		031 UNSALARIED		287,802		287,340			462-
		SUBTOTAL FOR UNSALARIED		287,802		287,340			462-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			
		049 BACKPAY - PRIOR YEARS		28,754					28,754-
		SUBTOTAL FOR ADD GRS PAY		140,859		112,105			28,754-
		SUBTOTAL FOR BUDGET CODE 3260	19	879,538	19	849,672			29,866-
			2471						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,981	1	73,981	8,000-
		SUBTOTAL FOR F/T SALARIED	1	81,981	1	73,981	8,000-
		SUBTOTAL FOR BUDGET CODE 3261	1	81,981	1	73,981	8,000-
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,297,049	36	2,340,649	43,600
		SUBTOTAL FOR F/T SALARIED	36	2,297,049	36	2,340,649	43,600
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		049 BACKPAY - PRIOR YEARS		67,965			67,965-
		SUBTOTAL FOR ADD GRS PAY		68,249		284	67,965-
		SUBTOTAL FOR BUDGET CODE 3262	36	2,365,298	36	2,340,933	24,365-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,181,547	74	5,241,497	59,950
		SUBTOTAL FOR F/T SALARIED	74	5,181,547	74	5,241,497	59,950
03 UNSALARIED		031 UNSALARIED		109,580		108,853	727-
		SUBTOTAL FOR UNSALARIED		109,580		108,853	727-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		049 BACKPAY - PRIOR YEARS		152,253			152,253-
		SUBTOTAL FOR ADD GRS PAY		377,404		225,151	152,253-
		SUBTOTAL FOR BUDGET CODE 3263	74	5,668,531	74	5,575,501	93,030-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,222	2	86,201	21-
		SUBTOTAL FOR F/T SALARIED	2	86,222	2	86,201	21-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		4,133			4,133-
		SUBTOTAL FOR ADD GRS PAY		4,133			4,133-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			2	90,355	2	86,201	4,154-
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	466,201	5	470,391	4,190
SUBTOTAL FOR F/T SALARIED			5	466,201	5	470,391	4,190
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
SUBTOTAL FOR UNSALARIED				1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
		049 BACKPAY - PRIOR YEARS		4,585			4,585-
SUBTOTAL FOR ADD GRS PAY				5,003		418	4,585-
SUBTOTAL FOR BUDGET CODE 3270			5	473,075	5	472,680	395-
BUDGET CODE: 3445 ERP Procurement-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,312		5,067	245-
SUBTOTAL FOR F/T SALARIED				5,312		5,067	245-
SUBTOTAL FOR BUDGET CODE 3445				5,312		5,067	245-
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	489,628	11	540,660	51,032
SUBTOTAL FOR F/T SALARIED			11	489,628	11	540,660	51,032
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,763			15,763-
SUBTOTAL FOR ADD GRS PAY				15,763			15,763-
SUBTOTAL FOR BUDGET CODE 3450			11	505,391	11	540,660	35,269
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	925,073	20	929,361	4,288
SUBTOTAL FOR F/T SALARIED			20	925,073	20	929,361	4,288
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		38,694				38,694-		
		SUBTOTAL FOR ADD GRS PAY		38,694				38,694-		
		SUBTOTAL FOR BUDGET CODE 3455	20	1,014,881	20	980,475		34,406-		
BUDGET CODE: 3456 DOM Contractor Compliance-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	600,834	12	600,085		749-		
		SUBTOTAL FOR F/T SALARIED	12	600,834	12	600,085		749-		
03 UNSALARIED		031 UNSALARIED		4,988		4,673		315-		
		SUBTOTAL FOR UNSALARIED		4,988		4,673		315-		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,556				15,556-		
		SUBTOTAL FOR ADD GRS PAY		15,556				15,556-		
		SUBTOTAL FOR BUDGET CODE 3456	12	621,378	12	604,758		16,620-		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,283	3	191,283				
		SUBTOTAL FOR F/T SALARIED	3	191,283	3	191,283				
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906				
		047 OVERTIME		17,500		17,500				
		SUBTOTAL FOR ADD GRS PAY		19,406		19,406				
		SUBTOTAL FOR BUDGET CODE 3700	3	210,689	3	210,689				
BUDGET CODE: 3701 Code Registration Unit- TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425				
		SUBTOTAL FOR F/T SALARIED	2	122,425	2	122,425				
		SUBTOTAL FOR BUDGET CODE 3701	2	122,425	2	122,425				
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,257	5	276,824		567		
		SUBTOTAL FOR F/T SALARIED	5	276,257	5	276,824		567		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,294					6,294-
		SUBTOTAL FOR ADD GRS PAY		6,294					6,294-
		SUBTOTAL FOR BUDGET CODE 3705	5	282,551	5	276,824			5,727-
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 3710		15,000		15,000			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,662	3	235,600			5,938
		SUBTOTAL FOR F/T SALARIED	3	229,662	3	235,600			5,938
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
		SUBTOTAL FOR UNSALARIED		38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		049 BACKPAY - PRIOR YEARS		3,004					3,004-
		SUBTOTAL FOR ADD GRS PAY		3,288		284			3,004-
		SUBTOTAL FOR BUDGET CODE 3715	3	271,244	3	274,178			2,934
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,910	10	580,221			24,311
		SUBTOTAL FOR F/T SALARIED	10	555,910	10	580,221			24,311
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
		SUBTOTAL FOR UNSALARIED		17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3720			10	762,755	10	787,066	24,311
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,936	2	105,740	3,804
SUBTOTAL FOR F/T SALARIED			2	101,936	2	105,740	3,804
SUBTOTAL FOR BUDGET CODE 3721			2	101,936	2	105,740	3,804
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		263,000			263,000-
SUBTOTAL FOR F/T SALARIED				263,000			263,000-
SUBTOTAL FOR BUDGET CODE 3723				263,000			263,000-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,860,009	64	3,004,259	144,250
SUBTOTAL FOR F/T SALARIED			64	2,860,009	64	3,004,259	144,250
03 UNSALARIED		031 UNSALARIED		24,718		24,680	38-
SUBTOTAL FOR UNSALARIED				24,718		24,680	38-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834	
		049 BACKPAY - PRIOR YEARS		18,038			18,038-
SUBTOTAL FOR ADD GRS PAY				21,872		3,834	18,038-
SUBTOTAL FOR BUDGET CODE 3725			64	2,906,599	64	3,032,773	126,174
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	540,000	10	520,000	20,000-
SUBTOTAL FOR F/T SALARIED			10	540,000	10	520,000	20,000-
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000		23,000	
SUBTOTAL FOR ADD GRS PAY				23,000		23,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3728			10	598,000	10	578,000			20,000-	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,627	15	854,169			39,542	
SUBTOTAL FOR F/T SALARIED			15	814,627	15	854,169			39,542	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323				
		047 OVERTIME		90,023		90,023				
SUBTOTAL FOR ADD GRS PAY				189,346		189,346				
SUBTOTAL FOR BUDGET CODE 3730			15	1,003,973	15	1,043,515			39,542	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,994,030	56	3,153,208			159,178	
SUBTOTAL FOR F/T SALARIED			56	2,994,030	56	3,153,208			159,178	
03 UNSALARIED		031 UNSALARIED		43,056		43,009			47-	
SUBTOTAL FOR UNSALARIED				43,056		43,009			47-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680				
		049 BACKPAY - PRIOR YEARS		11,244					11,244-	
SUBTOTAL FOR ADD GRS PAY				16,924		5,680			11,244-	
SUBTOTAL FOR BUDGET CODE 3735			56	3,054,010	56	3,201,897			147,887	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	807,566	18	1,364,003	9		556,437	
SUBTOTAL FOR F/T SALARIED			9	807,566	18	1,364,003	9		556,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635				
SUBTOTAL FOR ADD GRS PAY				95,635		95,635				
SUBTOTAL FOR BUDGET CODE 3740			9	903,201	18	1,459,638	9		556,437	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,020,550	99	4,790,960	9-		229,590-	
SUBTOTAL FOR F/T SALARIED			108	5,020,550	99	4,790,960	9-		229,590-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		48,856		48,635	221-
		SUBTOTAL FOR UNSALARIED		48,856		48,635	221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088	
		049 BACKPAY - PRIOR YEARS		16,186			16,186-
		SUBTOTAL FOR ADD GRS PAY		25,274		9,088	16,186-
		SUBTOTAL FOR BUDGET CODE 3745	108	5,094,680	99	4,848,683	9-
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,000	10	600,000	
		SUBTOTAL FOR F/T SALARIED	10	600,000	10	600,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 3748	10	620,000	10	620,000	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,311	9	498,252	27,941
		SUBTOTAL FOR F/T SALARIED	9	470,311	9	498,252	27,941
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
		SUBTOTAL FOR OTH SALARIED		31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
		SUBTOTAL FOR UNSALARIED		19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323	
		SUBTOTAL FOR BUDGET CODE 3750	9	620,709	9	648,650	27,941
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,204,078	25	1,259,596	55,518
		SUBTOTAL FOR F/T SALARIED	25	1,204,078	25	1,259,596	55,518

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03		UN SALARIED							
		031 UNSALARIED		2,459		2,462			3
		SUBTOTAL FOR UNSALARIED		2,459		2,462			3
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		049 BACKPAY - PRIOR YEARS		4,720					4,720-
		SUBTOTAL FOR ADD GRS PAY		6,992		2,272			4,720-
		SUBTOTAL FOR BUDGET CODE 3755	25	1,235,099	25	1,285,900			50,801
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	325,402	7	337,200			11,798
		SUBTOTAL FOR F/T SALARIED	7	325,402	7	337,200			11,798
		SUBTOTAL FOR BUDGET CODE 3760	7	325,402	7	337,200			11,798
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	32	1,729,742	32	1,856,125			126,383
		SUBTOTAL FOR F/T SALARIED	32	1,729,742	32	1,856,125			126,383
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		5,112		5,112			
		049 BACKPAY - PRIOR YEARS		7,268					7,268-
		SUBTOTAL FOR ADD GRS PAY		12,380		5,112			7,268-
		SUBTOTAL FOR BUDGET CODE 3765	32	1,742,122	32	1,861,237			119,115
BUDGET CODE: 3775 CODE INSPECTION - CD									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	207,744	5	223,626			15,882
		SUBTOTAL FOR F/T SALARIED	5	207,744	5	223,626			15,882
		SUBTOTAL FOR BUDGET CODE 3775	5	207,744	5	223,626			15,882
BUDGET CODE: 3780 HES (DOH) IC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	15	291,102	15	291,900			798
		SUBTOTAL FOR F/T SALARIED	15	291,102	15	291,900			798

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3780			15	291,102	15	291,900	798
BUDGET CODE: 3781 Alternative Enforcement Program - Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,866		531,904	422,038
SUBTOTAL FOR F/T SALARIED				109,866		531,904	422,038
SUBTOTAL FOR BUDGET CODE 3781				109,866		531,904	422,038
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,680	7	417,505	1,825
SUBTOTAL FOR F/T SALARIED			7	415,680	7	417,505	1,825
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		18,651			18,651-
SUBTOTAL FOR ADD GRS PAY				18,651			18,651-
SUBTOTAL FOR BUDGET CODE 3805			7	434,331	7	417,505	16,826-
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,338,888	52	3,367,382	28,494
SUBTOTAL FOR F/T SALARIED			52	3,338,888	52	3,367,382	28,494
03 UNSALARIED		031 UNSALARIED		115,763		115,584	179-
SUBTOTAL FOR UNSALARIED				115,763		115,584	179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		049 BACKPAY - PRIOR YEARS		142,265			142,265-
SUBTOTAL FOR ADD GRS PAY				142,549		284	142,265-
SUBTOTAL FOR BUDGET CODE 3825			52	3,597,200	52	3,483,250	113,950-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,004,674	15	1,011,911	7,237
SUBTOTAL FOR F/T SALARIED			15	1,004,674	15	1,011,911	7,237
03 UNSALARIED		031 UNSALARIED		19,391		19,391	
SUBTOTAL FOR UNSALARIED				19,391		19,391	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		40,244			40,244-
		SUBTOTAL FOR ADD GRS PAY		40,244			40,244-
		SUBTOTAL FOR BUDGET CODE 3835	15	1,064,309	15	1,031,302	33,007-
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,064		45,644	1- 64,420-
		SUBTOTAL FOR F/T SALARIED	1	110,064		45,644	1- 64,420-
		SUBTOTAL FOR BUDGET CODE 3844	1	110,064		45,644	1- 64,420-
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,719	4	251,937	1,218
		SUBTOTAL FOR F/T SALARIED	4	250,719	4	251,937	1,218
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,631			10,631-
		SUBTOTAL FOR ADD GRS PAY		10,631			10,631-
		SUBTOTAL FOR BUDGET CODE 3845	4	261,350	4	251,937	9,413-
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,422	3	164,888	90,466
		SUBTOTAL FOR F/T SALARIED	3	74,422	3	164,888	90,466
		SUBTOTAL FOR BUDGET CODE 3854	3	74,422	3	164,888	90,466
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,752,527	108	6,047,028	294,501
		SUBTOTAL FOR F/T SALARIED	108	5,752,527	108	6,047,028	294,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532	
		049 BACKPAY - PRIOR YEARS		32,962			32,962-
		SUBTOTAL FOR ADD GRS PAY		47,494		14,532	32,962-
		SUBTOTAL FOR BUDGET CODE 3855	108	5,800,021	108	6,061,560	261,539

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	180,000	12	541,067	361,067
		SUBTOTAL FOR F/T SALARIED	12	180,000	12	541,067	361,067
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
		SUBTOTAL FOR UNSALARIED		3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,000	4,000
		042 LONGEVITY DIFFERENTIAL				19,456	19,456
		SUBTOTAL FOR ADD GRS PAY				23,456	23,456
		SUBTOTAL FOR BUDGET CODE 3905	12	183,219	12	567,742	384,523
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,996	1	78,974	978
		SUBTOTAL FOR F/T SALARIED	1	77,996	1	78,974	978
		SUBTOTAL FOR BUDGET CODE 5275	1	77,996	1	78,974	978
		TOTAL FOR OHP-CODE ENFORCEMENT	809	45,986,692	808	47,342,172	1- 1,355,480
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	662,437	12	664,838	2,401
		SUBTOTAL FOR F/T SALARIED	12	662,437	12	664,838	2,401
03 UNSALARIED		031 UNSALARIED		19,026		18,886	140-
		SUBTOTAL FOR UNSALARIED		19,026		18,886	140-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		20,323			20,323-
		SUBTOTAL FOR ADD GRS PAY		20,323			20,323-
		SUBTOTAL FOR BUDGET CODE 3505	12	701,786	12	683,724	18,062-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,133	1	65,962	829
SUBTOTAL FOR F/T SALARIED			1	65,133	1	65,962	829
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
SUBTOTAL FOR ADD GRS PAY				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613			1	66,299	1	67,128	829
TOTAL FOR DEMOLITION & SEALING			13	768,085	13	750,852	17,233-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,133		111,991	19,858
SUBTOTAL FOR F/T SALARIED				92,133		111,991	19,858
SUBTOTAL FOR BUDGET CODE TL04				92,133		111,991	19,858
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,069,128	12	1,332,678	263,550
SUBTOTAL FOR F/T SALARIED			12	1,069,128	12	1,332,678	263,550
SUBTOTAL FOR BUDGET CODE 3000			12	1,069,128	12	1,332,678	263,550
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,000,153	16	1,001,962	1,809
SUBTOTAL FOR F/T SALARIED			16	1,000,153	16	1,001,962	1,809
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		15,357			15,357-
SUBTOTAL FOR ADD GRS PAY				15,357			15,357-
SUBTOTAL FOR BUDGET CODE 3005			16	1,015,510	16	1,001,962	13,548-
BUDGET CODE: 3035 HEP TIL Program - CD							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,393	2	90,384			9-
SUBTOTAL FOR F/T SALARIED			2	90,393	2	90,384			9-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,735					1,735-
SUBTOTAL FOR ADD GRS PAY				1,735					1,735-
SUBTOTAL FOR BUDGET CODE 3035			2	92,128	2	90,384			1,744-
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	833,982		11	833,982
SUBTOTAL FOR F/T SALARIED					11	833,982		11	833,982
03 UNSALARIED		031 UNSALARIED				2,696			2,696
SUBTOTAL FOR UNSALARIED						2,696			2,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				370			370
SUBTOTAL FOR ADD GRS PAY						370			370
SUBTOTAL FOR BUDGET CODE 3050					11	837,048		11	837,048
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	830,028		8,322		11-	821,706-
SUBTOTAL FOR F/T SALARIED			11	830,028		8,322		11-	821,706-
03 UNSALARIED		031 UNSALARIED		2,696					2,696-
SUBTOTAL FOR UNSALARIED				2,696					2,696-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370					370-
		049 BACKPAY - PRIOR YEARS		9,295					9,295-
SUBTOTAL FOR ADD GRS PAY				9,665					9,665-
SUBTOTAL FOR BUDGET CODE 3055			11	842,389		8,322		11-	834,067-
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	164,427	6	165,140			713
SUBTOTAL FOR F/T SALARIED			6	164,427	6	165,140			713
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,818					3,818-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,818			3,818-
SUBTOTAL FOR BUDGET CODE 3065			6	168,245	6	165,140	3,105-
BUDGET CODE: 3105 LITIGATION SERVICES - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	93,880	1	93,880	
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880	
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	67,738	1	67,834	96
SUBTOTAL FOR F/T SALARIED			1	67,738	1	67,834	96
SUBTOTAL FOR BUDGET CODE 3515			1	67,738	1	67,834	96
TOTAL FOR PROPERTY MANAGEMENT			49	3,441,151	49	3,709,239	268,088
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,031	60,420,717	1,030	62,084,662	1- 1,663,945

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,031	60,420,717	1,030	62,084,662	1,663,945
FINANCIAL PLAN SAVINGS			8	832,240	832,240
APPROPRIATION	1,031	60,420,717	1,038	62,916,902	2,496,185

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,279,435		13,912,330	6,632,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		66,299		67,128	829
STATE					
FEDERAL - C.D.		51,118,395		47,237,012	3,881,383-
FEDERAL - OTHER		1,402,486		1,408,532	6,046
INTRA-CITY SALES		554,102		291,900	262,202-
TOTAL		60,420,717		62,916,902	2,496,185

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	51,757-222,342	1	168,044
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	51,757-222,342	1	140,351
1170	ASSISTANT COMMISSIONER (N	D 806	95558	51,757-222,342	1	130,081
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	98,280
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	7	743,155
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	1	138,504
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	12	723,236
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	51,757-222,342	1	145,394
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	51,757-222,342	1	107,754
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	68,704-107,720	3	242,957
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	72,489
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	2	244,686
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	4	396,496
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	6	510,783
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	2	194,582
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	51,757-222,342	1	120,054
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	2,293,277
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	4	330,852
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	2	168,376
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	75	4,896,841
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	3	241,385
1360	CITY PLANNER	D 806	22122	55,981-104,624	1	74,762
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	6	467,627
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	8	645,879
1380	*ATTORNEY AT LAW	D 806	30085	61,158-110,549	6	506,078
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	1	69,714
1423	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	6	437,099
1428	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	1	69,272
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	2	130,674
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	7	437,752
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	4	265,085
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 98,853	3	177,808
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	64	3,228,868
1495	ACCOUNTANT	D 806	40510	50,920- 79,013	2	161,822
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	57,877- 75,516	1	57,877
1534	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	93,616
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	3	206,798
1537	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	129,022
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	13	779,240
1560	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	2	126,274

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	51,950- 73,837	2	133,255
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 87,631	6	326,562
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	27	1,535,095
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	2	98,593
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	1	45,000
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	2	171,657
1655	SUPERVISING DEMOLITION IN	D 806	32455	61,553- 75,416	3	205,557
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 74,605	1	51,805
1701	CITY PLANNING TECHNICIAN	D 806	22121	39,474- 52,660	1	39,474
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 74,605	1	69,086
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	42,064- 58,403	1	51,794
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	39,634- 76,612	1	57,428
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	45	2,793,883
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	3	170,032
1750	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	50,456
1760	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	48,082
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	49,036- 49,036	1	39,130
1780	COMPUTER AIDE	D 806	13620	39,747- 58,096	1	48,760
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	25	1,033,091
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	19	1,010,387
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	278	14,246,940
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	3	145,092
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	1	32,976
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	3	150,415
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	58	2,270,439
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	85,165
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	6	250,273
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	20	727,458
1889	COMMUNITY SERVICE AIDE	D 806	52406	29,772- 31,095	3	93,305
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	39,662- 48,487	6	225,859
1905	PARALEGAL AIDE	D 806	30080	38,138- 53,300	1	51,797
1915	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	35,463
1916	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	4	150,131
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	8	304,382
1932	INDUSTRIAL HYGIENIST	D 806	31305	48,054- 66,411	1	61,392
1934	LEAD ABATEMENT WORKER	D 806	31311	47,504- 47,504	7	332,750
1985	REPAIR CREW CHIEF (HDA)	D 806	90573	39,662- 48,487	1	34,498
2045	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	1	38,695
SUBTOTAL FOR OBJECT 001					845	47,605,305

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				845	47,605,305
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				193	10,873,164
	TOTAL FOR U/A 004				1,038	58,478,469

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,642				4-	217,642-
		SUBTOTAL FOR F/T SALARIED	4	217,642				4-	217,642-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,285					6,285-
		043 SHIFT DIFFERENTIAL		947					947-
		047 OVERTIME		28,946					28,946-
		061 SUPPER MONEY		131					131-
		SUBTOTAL FOR ADD GRS PAY		36,309					36,309-
		SUBTOTAL FOR BUDGET CODE A106	4	253,951				4-	253,951-
		TOTAL FOR	4	253,951				4-	253,951-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,047	2	200,047			15,000-
		SUBTOTAL FOR F/T SALARIED	2	215,047	2	200,047			15,000-
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
		SUBTOTAL FOR UNSALARIED		10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,252		1,252			
		SUBTOTAL FOR ADD GRS PAY		1,252		1,252			
		SUBTOTAL FOR BUDGET CODE 4001	2	226,799	2	211,799			15,000-
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	637,766	12	630,766			7,000-
		SUBTOTAL FOR F/T SALARIED	12	637,766	12	630,766			7,000-
		SUBTOTAL FOR BUDGET CODE 4048	12	637,766	12	630,766			7,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			14	864,565	14	842,565	22,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	740,674	13	741,209	535
SUBTOTAL FOR F/T SALARIED			13	740,674	13	741,209	535
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		049 BACKPAY - PRIOR YEARS		16,693			16,693-
SUBTOTAL FOR ADD GRS PAY				45,307		28,614	16,693-
SUBTOTAL FOR BUDGET CODE 4037			13	785,981	13	769,823	16,158-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,850	5	260,343	507-
SUBTOTAL FOR F/T SALARIED			5	260,850	5	260,343	507-
03 UNSALARIED		031 UNSALARIED		1,571		1,571	
SUBTOTAL FOR UNSALARIED				1,571		1,571	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,690		13,690	
		049 BACKPAY - PRIOR YEARS		3,088			3,088-
SUBTOTAL FOR ADD GRS PAY				18,778		15,690	3,088-
SUBTOTAL FOR BUDGET CODE 4080			5	281,199	5	277,604	3,595-
BUDGET CODE: 4102 Temp Disaster Asst Prog (TDAP Priv) - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,000			56,000-
SUBTOTAL FOR F/T SALARIED				56,000			56,000-
SUBTOTAL FOR BUDGET CODE 4102				56,000			56,000-
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,132					3,132-
SUBTOTAL FOR F/T SALARIED					3,132				3,132-
SUBTOTAL FOR BUDGET CODE 4108					3,132				3,132-
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED				1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 4120				1	60,000	1	60,000		
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED					134,440		134,440		
SUBTOTAL FOR BUDGET CODE 4122					134,440		134,440		
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,412,726		1,417,341			4,615
SUBTOTAL FOR F/T SALARIED					1,412,726		1,417,341		4,615
03 UNSALARIED		031 UNSALARIED		5,226		5,044			182-
SUBTOTAL FOR UNSALARIED					5,226		5,044		182-
SUBTOTAL FOR BUDGET CODE 4123					1,417,952		1,422,385		4,433
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	856,179	16	859,299			3,120
SUBTOTAL FOR F/T SALARIED				16	856,179	16	859,299		3,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		049 BACKPAY - PRIOR YEARS		25,223					25,223-
SUBTOTAL FOR ADD GRS PAY					52,223		27,000		25,223-
SUBTOTAL FOR BUDGET CODE 4135				16	908,402	16	886,299		22,103-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,836	14	828,648			11,812
		SUBTOTAL FOR F/T SALARIED	14	816,836	14	828,648			11,812
		SUBTOTAL FOR BUDGET CODE 4140	14	816,836	14	828,648			11,812
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,307	1	75,043			736
		SUBTOTAL FOR F/T SALARIED	1	74,307	1	75,043			736
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,974					3,974-
		SUBTOTAL FOR ADD GRS PAY		3,974					3,974-
		SUBTOTAL FOR BUDGET CODE 4145	1	78,281	1	75,043			3,238-
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,355	5	345,964			29,609
		SUBTOTAL FOR F/T SALARIED	5	316,355	5	345,964			29,609
		SUBTOTAL FOR BUDGET CODE 4150	5	316,355	5	345,964			29,609
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,761	1	70,424			663
		SUBTOTAL FOR F/T SALARIED	1	69,761	1	70,424			663
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		3,547					3,547-
		SUBTOTAL FOR ADD GRS PAY		3,547					3,547-
		SUBTOTAL FOR BUDGET CODE 4155	1	73,308	1	70,424			2,884-
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4158							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	547,424	8	547,424	
		SUBTOTAL FOR F/T SALARIED	8	547,424	8	547,424	
		SUBTOTAL FOR BUDGET CODE 4160	8	547,424	8	547,424	
BUDGET CODE: 4165 Building & Tech Assessment- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		942			942-
		SUBTOTAL FOR ADD GRS PAY		942			942-
		SUBTOTAL FOR BUDGET CODE 4165		942			942-
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	312,231	6	314,369	2,138
		SUBTOTAL FOR F/T SALARIED	6	312,231	6	314,369	2,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		049 BACKPAY - PRIOR YEARS		4,309			4,309-
		SUBTOTAL FOR ADD GRS PAY		10,309		6,000	4,309-
		SUBTOTAL FOR BUDGET CODE 4175	6	322,540	6	320,369	2,171-
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,072,510	20	1,075,115	2,605
		SUBTOTAL FOR F/T SALARIED	20	1,072,510	20	1,075,115	2,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000	
		049 BACKPAY - PRIOR YEARS		39,922			39,922-
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		114,522		74,600	39,922-
		SUBTOTAL FOR BUDGET CODE 4185	20	1,187,032	20	1,149,715	37,317-

2494

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4222 DPM EDC Atlantic Ave Ext Prog - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,042			1-	56,042-
SUBTOTAL FOR F/T SALARIED			1	56,042			1-	56,042-
SUBTOTAL FOR BUDGET CODE 4222			1	56,042			1-	56,042-
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,089	1	55,342		253
SUBTOTAL FOR F/T SALARIED			1	55,089	1	55,342		253
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		2,560				2,560-
SUBTOTAL FOR ADD GRS PAY				2,560				2,560-
SUBTOTAL FOR BUDGET CODE 4225			1	57,649	1	55,342		2,307-
BUDGET CODE: 4502 Temporary Disaster Asst Prog (TDAP) - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000			1-	74,000-
SUBTOTAL FOR F/T SALARIED			1	74,000			1-	74,000-
SUBTOTAL FOR BUDGET CODE 4502			1	74,000			1-	74,000-
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	451,190	11	532,190		81,000
SUBTOTAL FOR F/T SALARIED			11	451,190	11	532,190		81,000
SUBTOTAL FOR BUDGET CODE 4504			11	451,190	11	532,190		81,000
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	10,015,044	116	10,001,839		13,205-
SUBTOTAL FOR F/T SALARIED			116	10,015,044	116	10,001,839		13,205-
03 UNSALARIED		031 UNSALARIED		55,000		55,000		
SUBTOTAL FOR UNSALARIED				55,000		55,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522		
		046 TERMINAL LEAVE		9,846		9,846		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				19,368		19,368	
SUBTOTAL FOR BUDGET CODE 4508			116	10,089,412	116	10,076,207	13,205-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	245,000	7	270,000	25,000
SUBTOTAL FOR F/T SALARIED			7	245,000	7	270,000	25,000
SUBTOTAL FOR BUDGET CODE 4509			7	245,000	7	270,000	25,000
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000	
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000	
SUBTOTAL FOR BUDGET CODE 4518			20	750,000	20	750,000	
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	149,021	4	141,021	8,000-
SUBTOTAL FOR F/T SALARIED			4	149,021	4	141,021	8,000-
SUBTOTAL FOR BUDGET CODE 4528			4	149,021	4	141,021	8,000-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,000			4- 253,000-
SUBTOTAL FOR F/T SALARIED			4	253,000			4- 253,000-
SUBTOTAL FOR BUDGET CODE 4548			4	253,000			4- 253,000-
TOTAL FOR PROPERTY MANAGEMENT			255	19,115,138	249	18,712,898	6- 402,240-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,394	3	216,394	
			2496				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	216,394	3	216,394	
SUBTOTAL FOR BUDGET CODE 4110			3	216,394	3	216,394	
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4138							
TOTAL FOR DPM-RELOCATION			3	216,394	3	216,394	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				48,738		21,558	27,180-
SUBTOTAL FOR F/T SALARIED				48,738		21,558	27,180-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				671			671-
SUBTOTAL FOR AMT TO SCHED				671			671-
SUBTOTAL FOR BUDGET CODE TL06				49,409		21,558	27,851-
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	530,982	8	576,982	46,000
SUBTOTAL FOR F/T SALARIED			8	530,982	8	576,982	46,000
SUBTOTAL FOR BUDGET CODE 4400			8	530,982	8	576,982	46,000
BUDGET CODE: 4405 PDF / TIL - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,144,541	17	1,024,731	119,810-
SUBTOTAL FOR F/T SALARIED			17	1,144,541	17	1,024,731	119,810-
02 OTH SALARIED 021 PART-TIME POSITIONS				29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
		SUBTOTAL FOR UNSALARIED		10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
		049 BACKPAY - PRIOR YEARS		29,026			29,026-
		SUBTOTAL FOR ADD GRS PAY		64,254		35,228	29,026-
		SUBTOTAL FOR BUDGET CODE 4405	17	1,248,618	17	1,099,782	148,836-
BUDGET CODE: 4406 DAMP/TIL-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4406					
BUDGET CODE: 4413 IFA-DAMP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,185,440	17	1,195,145	9,705
		SUBTOTAL FOR F/T SALARIED	17	1,185,440	17	1,195,145	9,705
		SUBTOTAL FOR BUDGET CODE 4413	17	1,185,440	17	1,195,145	9,705
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,053		7,883	359,170-
		SUBTOTAL FOR F/T SALARIED		367,053		7,883	359,170-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		19,456			19,456-
		049 BACKPAY - PRIOR YEARS		9,728			9,728-
		SUBTOTAL FOR ADD GRS PAY		33,184			33,184-
		SUBTOTAL FOR BUDGET CODE 4415		400,237		7,883	392,354-
BUDGET CODE: 4420 PDF Privatization							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,232	8	488,994			762
SUBTOTAL FOR F/T SALARIED			8	488,232	8	488,994			762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			
		049 BACKPAY - PRIOR YEARS		8,253					8,253-
SUBTOTAL FOR ADD GRS PAY				18,595		10,342			8,253-
SUBTOTAL FOR BUDGET CODE 4420			8	506,827	8	499,336			7,491-
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
SUBTOTAL FOR F/T SALARIED			1	98,000	1	98,000			
SUBTOTAL FOR BUDGET CODE 4425			1	98,000	1	98,000			
BUDGET CODE: 4435 PDF Lead - CD									
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		330					330-
SUBTOTAL FOR ADD GRS PAY				330					330-
SUBTOTAL FOR BUDGET CODE 4435				330					330-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			51	4,019,843	51	3,498,686			521,157-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,452,069	42	2,472,885			20,816
SUBTOTAL FOR F/T SALARIED			42	2,452,069	42	2,472,885			20,816
SUBTOTAL FOR BUDGET CODE 4213			42	2,452,069	42	2,472,885			20,816
BUDGET CODE: 4300 Mitchell Lama in DACE/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,521	4	336,521			52,000
SUBTOTAL FOR F/T SALARIED			4	284,521	4	336,521			52,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			4	284,521	4	336,521	52,000
BUDGET CODE: 4305 LMU ADM CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,500	
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500	
SUBTOTAL FOR BUDGET CODE 4305			1	38,500	1	38,500	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,934,762	72	4,980,653	45,891
SUBTOTAL FOR F/T SALARIED			72	4,934,762	72	4,980,653	45,891
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941	
SUBTOTAL FOR BUDGET CODE 4313			72	6,045,932	72	6,091,823	45,891
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	520,000	8	560,000	40,000
SUBTOTAL FOR F/T SALARIED			8	520,000	8	560,000	40,000
SUBTOTAL FOR BUDGET CODE 4330			8	520,000	8	560,000	40,000
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,222	4	291,962	740
SUBTOTAL FOR F/T SALARIED			4	291,222	4	291,962	740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		049 BACKPAY - PRIOR YEARS		11,795			11,795-
SUBTOTAL FOR ADD GRS PAY				21,795		10,000	11,795-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4335		4	313,017	4	301,962	11,055-
BUDGET CODE: 4337 CONSTRUCTION HOME						
01 F/T SALARIED 001 FULL YEAR POSITIONS			3,296			3,296-
SUBTOTAL FOR F/T SALARIED			3,296			3,296-
SUBTOTAL FOR BUDGET CODE 4337			3,296			3,296-
TOTAL FOR DESIGN & CONSTRUCTION		131	9,657,335	131	9,801,691	144,356
TOTAL FOR HOUSING MAINTENANCE AND SALES		458	34,127,226	448	33,072,234	10- 1,054,992-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	34,127,226	448	33,072,234	1,054,992-
FINANCIAL PLAN SAVINGS	3		3		
APPROPRIATION	461	34,127,226	451	33,072,234	1,054,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,568,720		3,705,290	136,570
OTHER CATEGORICAL		573,482		134,440	439,042-
CAPITAL FUNDS - I.F.A.		9,683,441		9,759,853	76,412
STATE					
FEDERAL - C.D.		6,554,814		5,650,082	904,732-
FEDERAL - OTHER		12,328,817		12,400,184	71,367
INTRA-CITY SALES		1,417,952		1,422,385	4,433
TOTAL		34,127,226		33,072,234	1,054,992-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	51,757-222,342	1	130,535
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	51,757-222,342	2	191,953
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	6	549,758
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	421,044
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	51,757-222,342	1	90,000
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	68,704-107,720	7	586,366
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	4	448,180
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	51,757-222,342	1	100,684
1212	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-222,342	1	167,592
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	51,757-222,342	4	431,868
1233	ADMINISTRATIVE ENGINEER	D 806	10015	51,757-222,342	2	211,737
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	51,757-222,342	2	211,474
1265	ADMINISTRATIVE MANAGER	D 806	10025	49,492-222,342	1	123,007
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	51,757-222,342	1	93,798
1285	AGENCY ATTORNEY	D 806	30087	61,158-110,549	5	298,604
1288	AGENCY CHIEF CONTRACTING	D 806	82950	51,757-222,342	1	113,973
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	51,757-222,342	1	77,023
1330	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	77,999
1331	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	29	2,167,377
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	68,704- 86,523	1	60,900
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	491,486
1360	CITY PLANNER	D 806	22122	55,981-104,624	2	215,004
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	375,372
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	15	1,141,542
1380	AGENCY ATTORNEY	D 806	30087	61,158-110,549	1	85,304
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 98,853	1	91,006
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	68,704-107,720	2	160,561
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	68,704-107,720	2	137,476
1422	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	148,272
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	13	942,110
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	1	77,757
1430	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	1	74,082
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	4	233,652
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	55,767- 77,653	8	479,927
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	2	148,498
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	7	448,210
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	1	53,334
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	52,064- 99,544	1	50,000
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 98,853	1	55,000
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 79,091	33	1,724,651
1495	ACCOUNTANT	D 806	40510	50,920- 79,013	1	57,933

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	1	62,047
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	57,877- 75,516	1	68,353
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	57,877- 75,516	1	62,329
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	57,877- 75,516	13	777,873
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	2	153,049
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	57,877- 86,523	4	291,541
1537	SUPERVISOR OF MECHANICAL	D 806	34221	57,877- 96,470	2	127,149
1539	CONSTRUCTION PROJECT MANA	D 806	34202	57,877-107,720	7	508,245
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	61,178- 74,194	3	183,670
1587	COMMUNITY COORDINATOR	D 806	56058	52,322- 74,049	1	61,458
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 74,049	32	1,951,192
1595	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	68,725
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	1	55,511
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	4	196,113
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	75,695- 96,470	2	163,037
1670	SENIOR INTERGROUP RELATIO	D 806	55015	46,512- 65,090	1	45,971
1701	CITY PLANNER	D 806	22122	55,981-104,624	5	382,022
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 80,433	3	136,160
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	50,920- 79,013	1	56,797
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	6	393,086
1766	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	57,877
1800	HOUSING DEVELOPMENT SPECI	D 806	22507	57,877- 88,252	1	57,877
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 56,249	145	6,065,289
1806	REAL PROPERTY MANAGER	D 806	80112	44,732- 64,383	27	1,412,863
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	45,093- 61,859	1	58,036
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 55,390	33	1,413,532
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	37,325
1860	BOOKKEEPER	D 806	40526	38,899- 60,039	1	56,797
1866	SECRETARY	D 806	10252	29,897- 55,390	1	46,940
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	1	36,936
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 37,201	20	704,171
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	198,830
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 55,390	7	270,963
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	29,897- 55,390	2	85,575
2042	ELIGIBILITY SPECIALIST	D 806	10104	36,899- 52,366	1	33,799
SUBTOTAL FOR OBJECT 001					525	30,026,187

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				525	30,026,187
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-74	-4,232,263
	TOTAL FOR U/A 006				451	25,793,924

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
40 OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		99,600			99,600-
SUBTOTAL FOR OTHR SER&CHR				99,600			99,600-
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	7,862	1	107,462	99,600
SUBTOTAL FOR CNTRCTL SVCS				1	7,862	1	107,462
SUBTOTAL FOR BUDGET CODE 6244				1	107,462	1	107,462
BUDGET CODE: 8344 FAIR HOUSING - TL							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		58,000			58,000-
SUBTOTAL FOR OTHR SER&CHR				58,000			58,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				58,000	58,000
SUBTOTAL FOR CNTRCTL SVCS						58,000	58,000
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000	
TOTAL FOR COMMISSIONER'S OFFICE			1	165,462	1	165,462	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		89,500			89,500-
SUBTOTAL FOR SUPPLYS&MATL				89,500			89,500-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 6302				105,500			105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,500	6,500
SUBTOTAL FOR OTHR SER&CHR						6,500	6,500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	99,000	99,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	99,000	99,000
		SUBTOTAL FOR BUDGET CODE 6303	1		1	105,500	105,500
		TOTAL FOR LEGAL AFFAIRS	1	105,500	1	105,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		6,000	4,000
		199 DATA PROCESSING SUPPLIES		128,698		115,867	12,831-
		SUBTOTAL FOR SUPPLYS&MATL		130,698		121,867	8,831-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		128,698		109,506	19,192-
		337 BOOKS-OTHER		80,635		94,313	13,678
		SUBTOTAL FOR PROPTY&EQUIP		209,333		203,819	5,514-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,517		7,200	1,683
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		425			425-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,308	5,308
		SUBTOTAL FOR OTHR SER&CHR		337,738		344,304	6,566
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	315,654	1	203,032	112,622-
		613 DATA PROCESSING EQUIPMENT	1	344,521	1	360,082	15,561
		671 TRAINING PRGM CITY EMPLOYEES		63,952		68,562	4,610
		686 PROF SERV OTHER	1	91,885	1	10,692	81,193-
		SUBTOTAL FOR CNTRCTL SVCS	3	816,012	3	642,368	173,644-
		SUBTOTAL FOR BUDGET CODE 1400	3	1,493,781	3	1,312,358	181,423-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10 SUPPLYS&MATL		001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		535,247		420,414		114,833-
		117	POSTAGE		245,193		244,893		300-
		199	DATA PROCESSING SUPPLIES		32,094		17,520		14,574-
	SUBTOTAL FOR SUPPLYS&MATL				978,181		848,474		129,707-
30		300	EQUIPMENT GENERAL		7,658		7,658		
		302	TELECOMMUNICATIONS EQUIPMENT		3,300		6,000		2,700
		314	OFFICE FURITURE		367,175		30,000		337,175-
		315	OFFICE EQUIPMENT		7,076		5,076		2,000-
		319	SECURITY EQUIPMENT		31,871		10,871		21,000-
		337	BOOKS-OTHER		46,983		38,583		8,400-
		338	LIBRARY BOOKS		12,275		13,775		1,500
	SUBTOTAL FOR PROPTY&EQUIP				476,338		111,963		364,375-
40	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		233,961		233,961		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		89,222		43,482		45,740-
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		45,045		44,518		527-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		2,614		27,214		24,600
		403	OFFICE SERVICES		348,681		389,814		41,133
		407	MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
		412	RENTALS OF MISC.EQUIP		410,601		404,955		5,646-
		417	ADVERTISING		126,000		75,000		51,000-
	856001	42C	HEAT LIGHT & POWER		1,750,073		1,705,331		44,742-
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,381		7,000		4,619
		454	OVERNIGHT TRVL EXP-SPECIAL		17,476		17,476		
	SUBTOTAL FOR OTHR SER&CHR				3,057,504		3,025,941		31,563-
60		600	CONTRACTUAL SERVICES GENERAL	5	9,824	5	10,324		500
		602	TELECOMMUNICATIONS MAINT	1	8,710	1	21,586		12,876
		608	MAINT & REP GENERAL	1	107,821	1	61,721		46,100-
		612	OFFICE EQUIPMENT MAINTENANCE	1	565	1	31,565		31,000
		613	DATA PROCESSING EQUIPMENT		20,889		6,500		14,389-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		618	COSTS ASSOC WITH FINANCING	1	1,359	1	1,359		
		619	SECURITY SERVICES	1	3,500	1	3,500		
		622	TEMPORARY SERVICES	1	201,327	1	47,096		154,231-
		624	CLEANING SERVICES	1	18,117	1	18,117		
		671	TRAINING PRGM CITY EMPLOYEES	1	6,133	1	3,933		2,200-
		686	PROF SERV OTHER		97,375		20,375		77,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	475,620	13	226,076		249,544-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		16,695		4,800		11,895-
		794	TRAINING CITY EMPLOYEES		14,000		13,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS			30,695		17,800		12,895-
		SUBTOTAL FOR BUDGET CODE 1500		13	5,018,338	13	4,230,254		788,084-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106	MOTOR VEHICLE FUEL		1,300		1,300		
		SUBTOTAL FOR SUPPLYS&MATL			2,700		2,700		
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP			100		100		
40 OTHR SER&CHR		403	OFFICE SERVICES		1,200		400		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			1,700		900		800-
		SUBTOTAL FOR BUDGET CODE 1501			4,500		3,700		800-
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,176		138,031		127,855
		SUBTOTAL FOR SUPPLYS&MATL			10,176		138,031		127,855
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		120,000		380,000		260,000
		SUBTOTAL FOR CNTRCTL SVCS			120,000		380,000		260,000
		SUBTOTAL FOR BUDGET CODE 1550			130,176		518,031		387,855

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			29,700					29,700-
	SUBTOTAL FOR SUPPLYS&MATL				29,700					29,700-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			89,280			122,747		33,467
	SUBTOTAL FOR CNTRCTL SVCS				89,280			122,747		33,467
	SUBTOTAL FOR BUDGET CODE 6450				118,980			122,747		3,767
BUDGET CODE: 7300 DORIS GRANT STATE										
10	SUPPLYS&MATL	860001 10X SUPPLIES + MATERIALS - GENERAL			1,890					1,890-
	SUBTOTAL FOR SUPPLYS&MATL				1,890					1,890-
40	OTHR SER&CHR	860001 42G DATA PROCESSING SERVICES			39,818					39,818-
	SUBTOTAL FOR OTHR SER&CHR				39,818					39,818-
	SUBTOTAL FOR BUDGET CODE 7300				41,708					41,708-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
	SUBTOTAL FOR SUPPLYS&MATL				23,174			23,174		
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1		235,434	1		235,434		
	SUBTOTAL FOR CNTRCTL SVCS		1		235,434	1		235,434		
	SUBTOTAL FOR BUDGET CODE 8999		1		258,608	1		258,608		
	TOTAL FOR ADMINISTRATION		17		7,066,091	17		6,445,698		620,393-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,805			4,305		500-
		117 POSTAGE			500			500		
	SUBTOTAL FOR SUPPLYS&MATL				5,305			4,805		500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		125				125-
		337	BOOKS-OTHER		27,494		25,570		1,924-
			SUBTOTAL FOR PROPTY&EQUIP		27,619		25,570		2,049-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		102,711		68,250		34,461-
		403	OFFICE SERVICES		375		340		35-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			SUBTOTAL FOR OTHR SER&CHR		103,386		68,890		34,496-
			SUBTOTAL FOR BUDGET CODE 5242		136,310		99,265		37,045-
BUDGET CODE: 6305 Housing Litigation CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,415				14,415-
		117	POSTAGE		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		15,915				15,915-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		375				375-
		337	BOOKS-OTHER		83,282				83,282-
			SUBTOTAL FOR PROPTY&EQUIP		83,657				83,657-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		320,700				320,700-
		403	OFFICE SERVICES		1,125				1,125-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
			SUBTOTAL FOR OTHR SER&CHR		322,725				322,725-
			SUBTOTAL FOR BUDGET CODE 6305		422,297				422,297-
BUDGET CODE: 6306 Litigation - CD									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				10,325		10,325
		117	POSTAGE				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL				11,825		11,825
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		736		77,500		76,764
			SUBTOTAL FOR PROPTY&EQUIP		736		77,500		76,764
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		132		192,000		191,868
			SUBTOTAL FOR OTHR SER&CHR		132		192,000		191,868
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	1		1	17,175		17,175

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		1		1	17,175	17,175
SUBTOTAL FOR BUDGET CODE 6306		1	868	1	298,500	297,632
TOTAL FOR HOUSING LITIGATION BUREAU		1	559,475	1	397,765	161,710-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION						
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS						
700 FIXED CHARGES - GENERAL			1,541,619		1,751,377	209,758
SUBTOTAL FOR FXD MIS CHGS			1,541,619		1,751,377	209,758
SUBTOTAL FOR BUDGET CODE 8843			1,541,619		1,751,377	209,758
TOTAL FOR HOUSING SUPERVISION			1,541,619		1,751,377	209,758
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		20	9,438,147	20	8,865,802	572,345-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863,197	9,438,147	2,560,985	8,865,802	572,345-
FINANCIAL PLAN SAVINGS				114,000	114,000
APPROPRIATION		9,438,147		8,979,802	458,345-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,382,724		8,086,985	295,739-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,708			41,708-
FEDERAL - C.D.		755,107		634,209	120,898-
FEDERAL - OTHER					
INTRA-CITY SALES		258,608		258,608	
TOTAL		9,438,147		8,979,802	458,345-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 CDBGDR TDAP									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,406,000		5,406,000			
		SUBTOTAL FOR FXD MIS CHGS		5,406,000		5,406,000			
		SUBTOTAL FOR BUDGET CODE A109		5,406,000		5,406,000			
BUDGET CODE: A110 TDAP OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,881		20,000			6,119
		SUBTOTAL FOR SUPPLYS&MATL		13,881		20,000			6,119
		SUBTOTAL FOR BUDGET CODE A110		13,881		20,000			6,119
BUDGET CODE: A119 Multifamily - Housing CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,640,823		3,691,851			2,051,028
		SUBTOTAL FOR OTHR SER&CHR		1,640,823		3,691,851			2,051,028
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,922,468		1,230,617			3,691,851-
		SUBTOTAL FOR CNTRCTL SVCS		4,922,468		1,230,617			3,691,851-
		SUBTOTAL FOR BUDGET CODE A119		6,563,291		4,922,468			1,640,823-
BUDGET CODE: A129 Multifamily - Housing CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		845,975		1,903,444			1,057,469
		SUBTOTAL FOR OTHR SER&CHR		845,975		1,903,444			1,057,469
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,537,925		634,481			1,903,444-
		SUBTOTAL FOR CNTRCTL SVCS		2,537,925		634,481			1,903,444-
		SUBTOTAL FOR BUDGET CODE A129		3,383,900		2,537,925			845,975-
BUDGET CODE: A139 Multifamily - Housing LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		712,500		1,068,750			356,250
		SUBTOTAL FOR OTHR SER&CHR		712,500		1,068,750			356,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,137,500		356,250			1,781,250-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					2,137,500			356,250	1,781,250-
SUBTOTAL FOR BUDGET CODE A139					2,850,000			1,425,000	1,425,000-
BUDGET CODE: A149 Multifamily - Housing LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		362,500				815,625	453,125
SUBTOTAL FOR OTHR SER&CHR					362,500			815,625	453,125
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,087,500				271,875	815,625-
SUBTOTAL FOR CNTRCTL SVCS					1,087,500			271,875	815,625-
SUBTOTAL FOR BUDGET CODE A149					1,450,000			1,087,500	362,500-
BUDGET CODE: A150 HPD Single Family - Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,757,871				5,273,612	3,515,741
SUBTOTAL FOR OTHR SER&CHR					1,757,871			5,273,612	3,515,741
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,672,501				1,757,871	14,914,630-
SUBTOTAL FOR CNTRCTL SVCS					16,672,501			1,757,871	14,914,630-
SUBTOTAL FOR BUDGET CODE A150					18,430,372			7,031,483	11,398,889-
BUDGET CODE: A159 Multifamily - Housing HAC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,110,775				7,326,243	4,215,468
SUBTOTAL FOR OTHR SER&CHR					3,110,775			7,326,243	4,215,468
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,005,324				2,333,081	6,672,243-
SUBTOTAL FOR CNTRCTL SVCS					9,005,324			2,333,081	6,672,243-
SUBTOTAL FOR BUDGET CODE A159					12,116,099			9,659,324	2,456,775-
BUDGET CODE: A160 HPD Single Family - Housing									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,036,898				6,110,694	4,073,796
SUBTOTAL FOR OTHR SER&CHR					2,036,898			6,110,694	4,073,796
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,510,694				2,036,898	12,473,796-
SUBTOTAL FOR CNTRCTL SVCS					14,510,694			2,036,898	12,473,796-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A160				16,547,592		8,147,592		8,400,000-
BUDGET CODE: A169 Multifamily - Housing HAC								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		1,601,719		5,132,158		3,530,439
SUBTOTAL FOR OTHR SER&CHR				1,601,719		5,132,158		3,530,439
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		4,478,158		1,601,719		2,876,439-
SUBTOTAL FOR CNTRCTL SVCS				4,478,158		1,601,719		2,876,439-
SUBTOTAL FOR BUDGET CODE A169				6,079,877		6,733,877		654,000
BUDGET CODE: A179 HPD Multifamily - Housing								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		19,400,046		45,213,762		25,813,716
SUBTOTAL FOR OTHR SER&CHR				19,400,046		45,213,762		25,813,716
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		1,272,427		15,071,254		13,798,827
SUBTOTAL FOR CNTRCTL SVCS				1,272,427		15,071,254		13,798,827
70	FXD	MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		67,196,344				67,196,344-
SUBTOTAL FOR FXD MIS CHGS				67,196,344				67,196,344-
SUBTOTAL FOR BUDGET CODE A179				87,868,817		60,285,016		27,583,801-
BUDGET CODE: A180 NYS Acquisition for Redevelopment								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE A180				600,000				600,000-
BUDGET CODE: A189 HPD Multifamily - Housing								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		10,446,178		24,345,872		13,899,694
SUBTOTAL FOR OTHR SER&CHR				10,446,178		24,345,872		13,899,694
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		95,775		8,115,291		8,019,516
SUBTOTAL FOR CNTRCTL SVCS				95,775		8,115,291		8,019,516

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		38,352,587					38,352,587-
		SUBTOTAL FOR FXD MIS CHGS		38,352,587					38,352,587-
		SUBTOTAL FOR BUDGET CODE A189		48,894,540		32,461,163			16,433,377-
BUDGET CODE: A419 Multifamily - Resiliency CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		877,500		1,974,375			1,096,875
		SUBTOTAL FOR OTHR SER&CHR		877,500		1,974,375			1,096,875
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,632,500		658,125			1,974,375-
		SUBTOTAL FOR CNTRCTL SVCS		2,632,500		658,125			1,974,375-
		SUBTOTAL FOR BUDGET CODE A419		3,510,000		2,632,500			877,500-
BUDGET CODE: A429 Multifamily - Resiliency CPC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		375,000		843,750			468,750
		SUBTOTAL FOR OTHR SER&CHR		375,000		843,750			468,750
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,075,000		281,250			793,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,075,000		281,250			793,750-
		SUBTOTAL FOR BUDGET CODE A429		1,450,000		1,125,000			325,000-
BUDGET CODE: A439 Multifamily - Resiliency LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		225,000					225,000-
		SUBTOTAL FOR OTHR SER&CHR		225,000					225,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,000					675,000-
		SUBTOTAL FOR CNTRCTL SVCS		675,000					675,000-
		SUBTOTAL FOR BUDGET CODE A439		900,000					900,000-
BUDGET CODE: A449 Multifamily - Resiliency LISC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000					25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					75,000					75,000-
SUBTOTAL FOR BUDGET CODE A449					100,000					100,000-
BUDGET CODE: A459 Multifamily - Resiliency HAC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,076,304			735,135		341,169-
SUBTOTAL FOR OTHR SER&CHR					1,076,304			735,135		341,169-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,228,912			245,045		2,983,867-
SUBTOTAL FOR CNTRCTL SVCS					3,228,912			245,045		2,983,867-
SUBTOTAL FOR BUDGET CODE A459					4,305,216			980,180		3,325,036-
BUDGET CODE: A469 Multifamily - Resiliency HAC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	922,239			2,240,886		1,318,647
SUBTOTAL FOR OTHR SER&CHR					922,239			2,240,886		1,318,647
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,766,716			746,962		2,019,754-
SUBTOTAL FOR CNTRCTL SVCS					2,766,716			746,962		2,019,754-
SUBTOTAL FOR BUDGET CODE A469					3,688,955			2,987,848		701,107-
BUDGET CODE: A479 HPD Multifamily - Resiliency										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,453,575			7,770,544		4,316,969
SUBTOTAL FOR OTHR SER&CHR					3,453,575			7,770,544		4,316,969
70	FXD	MIS	CHGS	740	PAYMENTS TO PROPERTY OWNERS	10,360,725		2,590,181		7,770,544-
SUBTOTAL FOR FXD MIS CHGS					10,360,725			2,590,181		7,770,544-
SUBTOTAL FOR BUDGET CODE A479					13,814,300			10,360,725		3,453,575-
BUDGET CODE: A489 HPD Multifamily - Resiliency										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	917,549			2,064,485		1,146,936
SUBTOTAL FOR OTHR SER&CHR					917,549			2,064,485		1,146,936
70	FXD	MIS	CHGS	740	PAYMENTS TO PROPERTY OWNERS	2,752,646		688,162		2,064,484-
SUBTOTAL FOR FXD MIS CHGS					2,752,646			688,162		2,064,484-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A489				3,670,195		2,752,647		917,548-
BUDGET CODE: A509 OTPS Environmental Planning								
40 OTHR SER&CHR		417 ADVERTISING		615,241				615,241-
SUBTOTAL FOR OTHR SER&CHR				615,241				615,241-
SUBTOTAL FOR BUDGET CODE A509				615,241				615,241-
BUDGET CODE: A608 OTPS Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239,256		215,729		23,527-
		117 POSTAGE		2,100				2,100-
		199 DATA PROCESSING SUPPLIES		16,000				16,000-
SUBTOTAL FOR SUPPLYS&MATL				257,356		215,729		41,627-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,828				7,828-
		332 PURCH DATA PROCESSING EQUIPT		17,500				17,500-
		337 BOOKS-OTHER		5,116				5,116-
SUBTOTAL FOR PROPTY&EQUIP				30,444				30,444-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		29,940		29,940		
		499 OTHER EXPENSES - GENERAL		42,515		647,188		604,673
SUBTOTAL FOR OTHR SER&CHR				75,455		677,128		601,673
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		622 TEMPORARY SERVICES	1	16,745			1-	16,745-
SUBTOTAL FOR CNTRCTL SVCS			1	136,745			1-	136,745-
SUBTOTAL FOR BUDGET CODE A608			1	500,000		892,857	1-	392,857
BUDGET CODE: A619 Multifamily - Admin CPC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,693,900		1,693,900
SUBTOTAL FOR OTHR SER&CHR						1,693,900		1,693,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,606,885		564,633		1,042,252-
SUBTOTAL FOR CNTRCTL SVCS				1,606,885		564,633		1,042,252-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A619				1,606,885		2,258,533	651,648
BUDGET CODE: A629 Multifamily - Admin CPC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,693,899	1,693,899
SUBTOTAL FOR OTHR SER&CHR						1,693,899	1,693,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,606,887		564,633	1,042,254-
SUBTOTAL FOR CNTRCTL SVCS				1,606,887		564,633	1,042,254-
SUBTOTAL FOR BUDGET CODE A629				1,606,887		2,258,532	651,645
BUDGET CODE: A639 Multifamily - Admin LISC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				889,584	889,584
SUBTOTAL FOR OTHR SER&CHR						889,584	889,584
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		657,396		296,528	360,868-
SUBTOTAL FOR CNTRCTL SVCS				657,396		296,528	360,868-
SUBTOTAL FOR BUDGET CODE A639				657,396		1,186,112	528,716
BUDGET CODE: A659 Multifamily - Admin HAC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				78,899	78,899
SUBTOTAL FOR OTHR SER&CHR						78,899	78,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,989		135,300	236,689-
SUBTOTAL FOR CNTRCTL SVCS				371,989		135,300	236,689-
SUBTOTAL FOR BUDGET CODE A659				371,989		214,199	157,790-
BUDGET CODE: A669 Multifamily - Admin HAC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				78,899	78,899
SUBTOTAL FOR OTHR SER&CHR						78,899	78,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,991		135,300	236,691-
SUBTOTAL FOR CNTRCTL SVCS				371,991		135,300	236,691-
SUBTOTAL FOR BUDGET CODE A669				371,991		214,199	157,792-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A679 Multifamily - Admin LISC								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			889,584	889,584
		SUBTOTAL FOR OTHR SER&CHR					889,584	889,584
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	657,937		296,528	361,409-
		SUBTOTAL FOR CNTRCTL SVCS			657,937		296,528	361,409-
		SUBTOTAL FOR BUDGET CODE A679			657,937		1,186,112	528,175
BUDGET CODE: 2725 Housing Trust Fund-Preservation								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	660,988			660,988-
		SUBTOTAL FOR CNTRCTL SVCS			660,988			660,988-
		SUBTOTAL FOR BUDGET CODE 2725			660,988			660,988-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 2727			1,000,000			1,000,000-
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	500			500-
		SUBTOTAL FOR SUPPLYS&MATL			500			500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,200			1,200-
			314	OFFICE FURITURE	1,000			1,000-
			315	OFFICE EQUIPMENT	300			300-
		SUBTOTAL FOR PROPTY&EQUIP			2,500			2,500-
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	1	2,297,000	1-	2,297,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	2,297,000	1-	2,297,000-
		SUBTOTAL FOR BUDGET CODE 2732			1	2,300,000	1-	2,300,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 2733 TDAP. - Private.Household Changes									
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 2733		500,000				500,000-	
BUDGET CODE: 2902 OER									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		382,000				382,000-	
		SUBTOTAL FOR CNTRCTL SVCS		382,000				382,000-	
		SUBTOTAL FOR BUDGET CODE 2902		382,000				382,000-	
BUDGET CODE: 7560 Studio City Revenue									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,931,514				9,931,514-	
		SUBTOTAL FOR CNTRCTL SVCS		9,931,514				9,931,514-	
		SUBTOTAL FOR BUDGET CODE 7560		9,931,514				9,931,514-	
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		890				890-	
		SUBTOTAL FOR SUPPLYS&MATL		890				890-	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		67,500				67,500-	
		SUBTOTAL FOR CNTRCTL SVCS		67,500				67,500-	
		SUBTOTAL FOR BUDGET CODE 7653		68,390				68,390-	
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		224,928		449,856		224,928	
		SUBTOTAL FOR FXD MIS CHGS		224,928		449,856		224,928	
		SUBTOTAL FOR BUDGET CODE 7822		224,928		449,856		224,928	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		127,235		127,235		127,235	
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235		127,235	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7867				127,235		127,235	
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876	
SUBTOTAL FOR FXD MIS CHGS				141,876		141,876	
SUBTOTAL FOR BUDGET CODE 7886				141,876		141,876	
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		828,721		828,721	
SUBTOTAL FOR FXD MIS CHGS				828,721		828,721	
SUBTOTAL FOR BUDGET CODE 7890				828,721		828,721	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		705,376		666,668	38,708-
SUBTOTAL FOR FXD MIS CHGS				705,376		666,668	38,708-
SUBTOTAL FOR BUDGET CODE 7891				705,376		666,668	38,708-
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		483,919		312,003	171,916-
SUBTOTAL FOR FXD MIS CHGS				483,919		312,003	171,916-
SUBTOTAL FOR BUDGET CODE 7892				483,919		312,003	171,916-
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,728		408,728	
SUBTOTAL FOR FXD MIS CHGS				408,728		408,728	
SUBTOTAL FOR BUDGET CODE 7893				408,728		408,728	
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,786		702,786	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					702,786			702,786		
SUBTOTAL FOR BUDGET CODE 7894					702,786			702,786		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					262,162			206,880		55,282-
SUBTOTAL FOR FXD MIS CHGS					262,162			206,880		55,282-
SUBTOTAL FOR BUDGET CODE 7895					262,162			206,880		55,282-
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					368,521			292,056		76,465-
SUBTOTAL FOR FXD MIS CHGS					368,521			292,056		76,465-
SUBTOTAL FOR BUDGET CODE 7896					368,521			292,056		76,465-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					371,596			345,406		26,190-
SUBTOTAL FOR FXD MIS CHGS					371,596			345,406		26,190-
SUBTOTAL FOR BUDGET CODE 7897					371,596			345,406		26,190-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET, N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					823,851			823,851		
SUBTOTAL FOR FXD MIS CHGS					823,851			823,851		
SUBTOTAL FOR BUDGET CODE 7898					823,851			823,851		
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					121,801			96,801		25,000-
SUBTOTAL FOR FXD MIS CHGS					121,801			96,801		25,000-
SUBTOTAL FOR BUDGET CODE 7899					121,801			96,801		25,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			573,438			573,438		
		SUBTOTAL FOR FXD MIS CHGS			573,438			573,438		
		SUBTOTAL FOR BUDGET CODE 7930			573,438			573,438		
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,680			120,680		
		SUBTOTAL FOR FXD MIS CHGS			120,680			120,680		
		SUBTOTAL FOR BUDGET CODE 7931			120,680			120,680		
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			216,616			191,616		25,000-
		SUBTOTAL FOR FXD MIS CHGS			216,616			191,616		25,000-
		SUBTOTAL FOR BUDGET CODE 7932			216,616			191,616		25,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,045,435			623,485		421,950-
		SUBTOTAL FOR FXD MIS CHGS			1,045,435			623,485		421,950-
		SUBTOTAL FOR BUDGET CODE 7933			1,045,435			623,485		421,950-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,173			327,145		175,028-
		SUBTOTAL FOR FXD MIS CHGS			502,173			327,145		175,028-
		SUBTOTAL FOR BUDGET CODE 7934			502,173			327,145		175,028-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			829,051			714,471		114,580-
		SUBTOTAL FOR FXD MIS CHGS			829,051			714,471		114,580-
		SUBTOTAL FOR BUDGET CODE 7935			829,051			714,471		114,580-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		690,929		630,546		60,383-	
SUBTOTAL FOR FXD MIS CHGS					690,929		630,546	60,383-	
SUBTOTAL FOR BUDGET CODE 7936					690,929		630,546	60,383-	
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,126		429,126			
SUBTOTAL FOR FXD MIS CHGS					429,126		429,126		
SUBTOTAL FOR BUDGET CODE 7937					429,126		429,126		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		906,500		856,500		50,000-	
SUBTOTAL FOR FXD MIS CHGS					906,500		856,500	50,000-	
SUBTOTAL FOR BUDGET CODE 7938					906,500		856,500	50,000-	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		515,888		205,595		310,293-	
SUBTOTAL FOR FXD MIS CHGS					515,888		205,595	310,293-	
SUBTOTAL FOR BUDGET CODE 7939					515,888		205,595	310,293-	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,807		393,494		15,313-	
SUBTOTAL FOR FXD MIS CHGS					408,807		393,494	15,313-	
SUBTOTAL FOR BUDGET CODE 7940					408,807		393,494	15,313-	
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		66,171		40,044		26,127-	
SUBTOTAL FOR FXD MIS CHGS					66,171		40,044	26,127-	
SUBTOTAL FOR BUDGET CODE 7941					66,171		40,044	26,127-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592			
		SUBTOTAL FOR FXD MIS CHGS		236,592		236,592			
		SUBTOTAL FOR BUDGET CODE 7942		236,592		236,592			
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		333,281		308,893			24,388-
		SUBTOTAL FOR FXD MIS CHGS		333,281		308,893			24,388-
		SUBTOTAL FOR BUDGET CODE 7943		333,281		308,893			24,388-
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		592,264		567,264			25,000-
		SUBTOTAL FOR FXD MIS CHGS		592,264		567,264			25,000-
		SUBTOTAL FOR BUDGET CODE 7944		592,264		567,264			25,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		351,021		259,741			91,280-
		SUBTOTAL FOR FXD MIS CHGS		351,021		259,741			91,280-
		SUBTOTAL FOR BUDGET CODE 7945		351,021		259,741			91,280-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		229,152		192,000			37,152-
		SUBTOTAL FOR FXD MIS CHGS		229,152		192,000			37,152-
		SUBTOTAL FOR BUDGET CODE 7946		229,152		192,000			37,152-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		444,242		373,527			70,715-
		SUBTOTAL FOR FXD MIS CHGS		444,242		373,527			70,715-
		SUBTOTAL FOR BUDGET CODE 7947		444,242		373,527			70,715-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		718,372		718,372	
SUBTOTAL FOR FXD MIS CHGS				718,372		718,372	
SUBTOTAL FOR BUDGET CODE 7948				718,372		718,372	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		495,049		495,049	
SUBTOTAL FOR FXD MIS CHGS				495,049		495,049	
SUBTOTAL FOR BUDGET CODE 7949				495,049		495,049	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		462,515		437,515	25,000-
SUBTOTAL FOR FXD MIS CHGS				462,515		437,515	25,000-
SUBTOTAL FOR BUDGET CODE 7950				462,515		437,515	25,000-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		637,735		587,735	50,000-
SUBTOTAL FOR FXD MIS CHGS				637,735		587,735	50,000-
SUBTOTAL FOR BUDGET CODE 7951				637,735		587,735	50,000-
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		124,525		119,550	4,975-
SUBTOTAL FOR FXD MIS CHGS				124,525		119,550	4,975-
SUBTOTAL FOR BUDGET CODE 7952				124,525		119,550	4,975-
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		468,410		441,552	26,858-
SUBTOTAL FOR FXD MIS CHGS				468,410		441,552	26,858-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7953					468,410			441,552	26,858-
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		329,756		314,835		14,921-	
SUBTOTAL FOR FXD MIS CHGS					329,756			314,835	14,921-
SUBTOTAL FOR BUDGET CODE 7954					329,756			314,835	14,921-
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		332,654		302,654		30,000-	
SUBTOTAL FOR FXD MIS CHGS					332,654			302,654	30,000-
SUBTOTAL FOR BUDGET CODE 7955					332,654			302,654	30,000-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		293,657		269,483		24,174-	
SUBTOTAL FOR FXD MIS CHGS					293,657			269,483	24,174-
SUBTOTAL FOR BUDGET CODE 7956					293,657			269,483	24,174-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		243,736		243,736		243,736	
SUBTOTAL FOR FXD MIS CHGS					243,736			243,736	
SUBTOTAL FOR BUDGET CODE 7957					243,736			243,736	
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		301,837		206,854		94,983-	
SUBTOTAL FOR FXD MIS CHGS					301,837			206,854	94,983-
SUBTOTAL FOR BUDGET CODE 7958					301,837			206,854	94,983-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		433,686		410,210		23,476-	
SUBTOTAL FOR FXD MIS CHGS					433,686			410,210	23,476-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7959				433,686		410,210		23,476-
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		330,942		294,576		36,366-
SUBTOTAL FOR FXD MIS CHGS				330,942		294,576		36,366-
SUBTOTAL FOR BUDGET CODE 7960				330,942		294,576		36,366-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,836		288,836		
SUBTOTAL FOR FXD MIS CHGS				288,836		288,836		
SUBTOTAL FOR BUDGET CODE 7961				288,836		288,836		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		356,000		461,000		105,000
SUBTOTAL FOR FXD MIS CHGS				356,000		461,000		105,000
SUBTOTAL FOR BUDGET CODE 7962				356,000		461,000		105,000
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		397,183		397,183		
SUBTOTAL FOR FXD MIS CHGS				397,183		397,183		
SUBTOTAL FOR BUDGET CODE 7963				397,183		397,183		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662		
SUBTOTAL FOR FXD MIS CHGS				247,662		247,662		
SUBTOTAL FOR BUDGET CODE 7964				247,662		247,662		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		390,000		340,000		50,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					390,000				50,000-
SUBTOTAL FOR BUDGET CODE 7965					390,000				50,000-
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					776,428				50,000
SUBTOTAL FOR FXD MIS CHGS					776,428				50,000
SUBTOTAL FOR BUDGET CODE 7967					776,428				50,000
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					72,875				
SUBTOTAL FOR FXD MIS CHGS					72,875				
SUBTOTAL FOR BUDGET CODE 7968					72,875				
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					100,561				
SUBTOTAL FOR FXD MIS CHGS					100,561				
SUBTOTAL FOR BUDGET CODE 7969					100,561				
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					456,000				
SUBTOTAL FOR FXD MIS CHGS					456,000				
SUBTOTAL FOR BUDGET CODE 7970					456,000				
BUDGET CODE: 7971 S+C 351 W 42ND STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,162,563				186,563-
SUBTOTAL FOR FXD MIS CHGS					1,162,563				186,563-
SUBTOTAL FOR BUDGET CODE 7971					1,162,563				186,563-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			436,121			411,121		25,000-
SUBTOTAL FOR FXD MIS CHGS					436,121			411,121		25,000-
SUBTOTAL FOR BUDGET CODE 7972					436,121			411,121		25,000-
BUDGET CODE: 7973 S+C 133 PITT STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,133,848			1,133,848		
SUBTOTAL FOR FXD MIS CHGS					1,133,848			1,133,848		
SUBTOTAL FOR BUDGET CODE 7973					1,133,848			1,133,848		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			643,003			613,003		30,000-
SUBTOTAL FOR FXD MIS CHGS					643,003			613,003		30,000-
SUBTOTAL FOR BUDGET CODE 7974					643,003			613,003		30,000-
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			241,000			241,000		
SUBTOTAL FOR FXD MIS CHGS					241,000			241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000			241,000		
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			726,648			801,648		75,000
SUBTOTAL FOR FXD MIS CHGS					726,648			801,648		75,000
SUBTOTAL FOR BUDGET CODE 7976					726,648			801,648		75,000
BUDGET CODE: 7977 S+C NY01C600-152										
S+C 2701 KingsbridgeAv										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			354,488			539,488		185,000
SUBTOTAL FOR FXD MIS CHGS					354,488			539,488		185,000
SUBTOTAL FOR BUDGET CODE 7977					354,488			539,488		185,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7978 S+C NY01C600-152							
S+C 319 West 94th St.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		685,000		300,000	385,000-
		SUBTOTAL FOR FXD MIS CHGS		685,000		300,000	385,000-
		SUBTOTAL FOR BUDGET CODE 7978		685,000		300,000	385,000-
BUDGET CODE: 7979 S+C NY01C600-152							
S+C 3859 3rd Ave BX,NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		446,147		446,147	
		SUBTOTAL FOR FXD MIS CHGS		446,147		446,147	
		SUBTOTAL FOR BUDGET CODE 7979		446,147		446,147	
TOTAL FOR			2	291,024,356		194,708,737	2- 96,315,619-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 7118 the Mayor's Fund - OC							
40 OTHR SER&CHR		403 OFFICE SERVICES		130,000			130,000-
		SUBTOTAL FOR OTHR SER&CHR		130,000			130,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		969,332			969,332-
		SUBTOTAL FOR CNTRCTL SVCS		969,332			969,332-
		SUBTOTAL FOR BUDGET CODE 7118		1,099,332			1,099,332-
		TOTAL FOR COMMISSIONER'S OFFICE		1,099,332			1,099,332-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		665,190		640,190	25,000-
		SUBTOTAL FOR FXD MIS CHGS		665,190		640,190	25,000-
		SUBTOTAL FOR BUDGET CODE 7864		665,190		640,190	25,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FISCAL & BUDGET AFFAIRS				665,190		640,190	25,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		398,289,657		272,173,486	126,116,171-
SUBTOTAL FOR FXD MIS CHGS				398,289,657		272,173,486	126,116,171-
SUBTOTAL FOR BUDGET CODE 7651				398,289,657		272,173,486	126,116,171-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		173,856			173,856-
SUBTOTAL FOR CNTRCTL SVCS				173,856			173,856-
SUBTOTAL FOR BUDGET CODE 7654				173,856			173,856-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,540	1,540
SUBTOTAL FOR SUPPLYS&MATL						1,540	1,540
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,275			1,275-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,048			2,048-
SUBTOTAL FOR OTHR SER&CHR				3,323			3,323-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,011		6,110	13,901-
		608 MAINT & REP GENERAL	1	729,709	1	315,000	414,709-
SUBTOTAL FOR CNTRCTL SVCS			1	749,720	1	321,110	428,610-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7718			1	753,043	1	322,650		430,393-	
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,350				2,350-	
SUBTOTAL FOR SUPPLYS&MATL				2,350				2,350-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,276				26,276-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,275				1,275-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-	
SUBTOTAL FOR OTHR SER&CHR				28,951				28,951-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,622				110,622-	
		608 MAINT & REP GENERAL		1,169,710				1,169,710-	
SUBTOTAL FOR CNTRCTL SVCS				1,280,332				1,280,332-	
SUBTOTAL FOR BUDGET CODE 7719				1,311,633				1,311,633-	
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		834,458		783,478		50,980-	
SUBTOTAL FOR FXD MIS CHGS				834,458		783,478		50,980-	
SUBTOTAL FOR BUDGET CODE 7865				834,458		783,478		50,980-	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		194,000		169,000		25,000-	
SUBTOTAL FOR FXD MIS CHGS				194,000		169,000		25,000-	
SUBTOTAL FOR BUDGET CODE 7866				194,000		169,000		25,000-	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		316,225		291,225		25,000-	
SUBTOTAL FOR FXD MIS CHGS				316,225		291,225		25,000-	
SUBTOTAL FOR BUDGET CODE 7868				316,225		291,225		25,000-	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		124,664		89,000			35,664-
		SUBTOTAL FOR FXD MIS CHGS		124,664		89,000			35,664-
		SUBTOTAL FOR BUDGET CODE 7869		124,664		89,000			35,664-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		389,114		363,122			25,992-
		SUBTOTAL FOR FXD MIS CHGS		389,114		363,122			25,992-
		SUBTOTAL FOR BUDGET CODE 7879		389,114		363,122			25,992-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,693		255,693			25,000-
		SUBTOTAL FOR FXD MIS CHGS		280,693		255,693			25,000-
		SUBTOTAL FOR BUDGET CODE 7880		280,693		255,693			25,000-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000			
		SUBTOTAL FOR FXD MIS CHGS		280,000		280,000			
		SUBTOTAL FOR BUDGET CODE 7881		280,000		280,000			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		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		835,860		722,880			112,980-
		SUBTOTAL FOR FXD MIS CHGS		835,860		722,880			112,980-
		SUBTOTAL FOR BUDGET CODE 7884		835,860		722,880			112,980-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			684,360			684,360		
		SUBTOTAL FOR FXD MIS CHGS			684,360			684,360		
		SUBTOTAL FOR BUDGET CODE 7885			684,360			684,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			92,715					92,715-
		106 MOTOR VEHICLE FUEL			20,000					20,000-
		117 POSTAGE			465,438					465,438-
		SUBTOTAL FOR SUPPLYS&MATL			578,153					578,153-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			151,292					151,292-
		314 OFFICE FURITURE			71,426					71,426-
		315 OFFICE EQUIPMENT			600					600-
		337 BOOKS-OTHER			23,625					23,625-
		SUBTOTAL FOR PROPTY&EQUIP			246,943					246,943-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			20,000					20,000-
		403 OFFICE SERVICES			78,282					78,282-
		412 RENTALS OF MISC.EQUIP			47,000					47,000-
		414 RENTALS - LAND BLDGS & STRUCTS			109,835					109,835-
		417 ADVERTISING			1,180					1,180-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						762,205		762,205
		SUBTOTAL FOR OTHR SER&CHR			271,297			762,205		490,908
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			249,405					249,405-
		602 TELECOMMUNICATIONS MAINT		1	5,000				1-	5,000-
		619 SECURITY SERVICES		1	320,049				1-	320,049-
		622 TEMPORARY SERVICES			184,822					184,822-
		671 TRAINING PRGM CITY EMPLOYEES			67,017					67,017-
		686 PROF SERV OTHER		1	185,416		1	15,300		170,116-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,011,709		1	15,300	2-	996,409-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			55,062					55,062-
		SUBTOTAL FOR FXD MIS CHGS			55,062					55,062-
		SUBTOTAL FOR BUDGET CODE 7924		3	2,163,164		1	777,505	2-	1,385,659-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	409,887,722	2	280,169,394	2-	129,718,328-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	891,040	1	919,040		28,000
	SUBTOTAL FOR CNTRCTL SVCS		1	891,040	1	919,040		28,000
	SUBTOTAL FOR BUDGET CODE 2130		1	891,040	1	919,040		28,000
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,434				2,434-
		199 DATA PROCESSING SUPPLIES		566				566-
	SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		622 TEMPORARY SERVICES		15,000				15,000-
	SUBTOTAL FOR CNTRCTL SVCS			25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 2136			28,000				28,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		36,500		7,500		29,000-
		199 DATA PROCESSING SUPPLIES		4,860		95,264		90,404
	SUBTOTAL FOR SUPPLYS&MATL			46,795		108,199		61,404
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		538		538		
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		6,600		700		5,900-
	SUBTOTAL FOR PROPTY&EQUIP			12,138		1,238		10,900-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			65,898			65,898		
		403	OFFICE SERVICES			3,950			1,650		2,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,300			300		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			8,000			5,000		3,000-
			SUBTOTAL FOR OTHER SER&CHR			81,148			72,848		8,300-
60			CNTRCTL SVCS			3,000					3,000-
		600	CONTRACTUAL SERVICES GENERAL			3,000					3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1,550	1		1,650		100
			SUBTOTAL FOR CNTRCTL SVCS	1		4,550	1		1,650		2,900-
			SUBTOTAL FOR BUDGET CODE 2137	1		144,631	1		183,935		39,304
BUDGET CODE: 2139 PLANNING ADMIN											
40			OTHER SER&CHR			10,000					10,000-
		403	OFFICE SERVICES			10,000					10,000-
			SUBTOTAL FOR OTHER SER&CHR			10,000					10,000-
60			CNTRCTL SVCS			130,304					130,304-
		622	TEMPORARY SERVICES			130,304					130,304-
			SUBTOTAL FOR CNTRCTL SVCS			130,304					130,304-
			SUBTOTAL FOR BUDGET CODE 2139			140,304					140,304-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER											
10			SUPPLYS&MATL			500,000			400,000		100,000-
		109	FUEL OIL			500,000			400,000		100,000-
			SUBTOTAL FOR SUPPLYS&MATL			500,000			400,000		100,000-
			SUBTOTAL FOR BUDGET CODE 6131			500,000			400,000		100,000-
BUDGET CODE: 6310 BRONX NPCP											
60			CNTRCTL SVCS						67,470		67,470
		616	COMMUNITY CONSULTANT CONTRACTS						67,470		67,470
			SUBTOTAL FOR CNTRCTL SVCS						67,470		67,470
			SUBTOTAL FOR BUDGET CODE 6310						67,470		67,470
BUDGET CODE: 6311 BROOKLYN NPCP											
60			CNTRCTL SVCS						22,000		22,000
		616	COMMUNITY CONSULTANT CONTRACTS						22,000		22,000
			SUBTOTAL FOR CNTRCTL SVCS						22,000		22,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6311						22,000		22,000
BUDGET CODE: 6312 MANHATTAN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				220,000		220,000
SUBTOTAL FOR CNTRCTL SVCS						220,000		220,000
SUBTOTAL FOR BUDGET CODE 6312						220,000		220,000
BUDGET CODE: 6313 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				155,000		155,000
SUBTOTAL FOR CNTRCTL SVCS						155,000		155,000
SUBTOTAL FOR BUDGET CODE 6313						155,000		155,000
BUDGET CODE: 6315 BRONX NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				116,000		116,000
SUBTOTAL FOR CNTRCTL SVCS						116,000		116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000		116,000
BUDGET CODE: 6321 BROOKLYN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27	15,783	27			15,783-
SUBTOTAL FOR CNTRCTL SVCS			27	15,783	27			15,783-
SUBTOTAL FOR BUDGET CODE 6321			27	15,783	27			15,783-
BUDGET CODE: 6325 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	24	5,550	24			5,550-
SUBTOTAL FOR CNTRCTL SVCS			24	5,550	24			5,550-
SUBTOTAL FOR BUDGET CODE 6325			24	5,550	24			5,550-
BUDGET CODE: 6330 BRONX NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		171,990				171,990-
SUBTOTAL FOR CNTRCTL SVCS				171,990				171,990-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6330			171,990			171,990-
BUDGET CODE: 6331 BROOKLYN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		236,488			236,488-
SUBTOTAL FOR CNTRCTL SVCS			236,488			236,488-
SUBTOTAL FOR BUDGET CODE 6331			236,488			236,488-
BUDGET CODE: 6332 MANHATTAN NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		107,495			107,495-
SUBTOTAL FOR CNTRCTL SVCS			107,495			107,495-
SUBTOTAL FOR BUDGET CODE 6332			107,495			107,495-
BUDGET CODE: 6333 QUEENS NPCP						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		64,497			64,497-
SUBTOTAL FOR CNTRCTL SVCS			64,497			64,497-
SUBTOTAL FOR BUDGET CODE 6333			64,497			64,497-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
SUBTOTAL FOR FXD MIS CHGS			3,660,241		3,660,241	
SUBTOTAL FOR BUDGET CODE 7850			3,660,241		3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		5,103,000		5,523,000	420,000
SUBTOTAL FOR FXD MIS CHGS			5,103,000		5,523,000	420,000
SUBTOTAL FOR BUDGET CODE 7852			5,103,000		5,523,000	420,000
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		550,000		550,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS					208,000			208,000		
SUBTOTAL FOR FXD MIS CHGS					208,000			208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000			208,000		
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS					1,008,756			898,940		109,816-
SUBTOTAL FOR FXD MIS CHGS					1,008,756			898,940		109,816-
SUBTOTAL FOR BUDGET CODE 7859					1,008,756			898,940		109,816-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS					950,858			858,027		92,831-
SUBTOTAL FOR FXD MIS CHGS					950,858			858,027		92,831-
SUBTOTAL FOR BUDGET CODE 7860					950,858			858,027		92,831-
BUDGET CODE: 7861 SHELTER PLUS CARE										
70 FXD MIS CHGS					25,000			25,000		
SUBTOTAL FOR FXD MIS CHGS					25,000			25,000		
SUBTOTAL FOR BUDGET CODE 7861					25,000			25,000		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS					221,225			221,225		
SUBTOTAL FOR FXD MIS CHGS					221,225			221,225		
SUBTOTAL FOR BUDGET CODE 7863					221,225			221,225		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		533,685		493,532			40,153-
		SUBTOTAL FOR FXD MIS CHGS		533,685		493,532			40,153-
		SUBTOTAL FOR BUDGET CODE 7870		533,685		493,532			40,153-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		471,391		471,391			
		SUBTOTAL FOR FXD MIS CHGS		471,391		471,391			
		SUBTOTAL FOR BUDGET CODE 7871		471,391		471,391			
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		414,110		344,875			69,235-
		SUBTOTAL FOR FXD MIS CHGS		414,110		344,875			69,235-
		SUBTOTAL FOR BUDGET CODE 7872		414,110		344,875			69,235-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		369,487		297,678			71,809-
		SUBTOTAL FOR FXD MIS CHGS		369,487		297,678			71,809-
		SUBTOTAL FOR BUDGET CODE 7873		369,487		297,678			71,809-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		372,404		163,000			209,404-
		SUBTOTAL FOR FXD MIS CHGS		372,404		163,000			209,404-
		SUBTOTAL FOR BUDGET CODE 7874		372,404		163,000			209,404-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		224,290		184,000			40,290-
		SUBTOTAL FOR FXD MIS CHGS		224,290		184,000			40,290-
		SUBTOTAL FOR BUDGET CODE 7875		224,290		184,000			40,290-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE:	7876	SECT 8 -MOD-SPC-	1385	FULTON AVE BX						
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			949,925			949,925		
		SUBTOTAL FOR FXD MIS CHGS			949,925			949,925		
		SUBTOTAL FOR BUDGET CODE 7876			949,925			949,925		
BUDGET CODE:	7877	Shelter Plus Care-223 E117th. Street								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			323,593			323,593		
		SUBTOTAL FOR FXD MIS CHGS			323,593			323,593		
		SUBTOTAL FOR BUDGET CODE 7877			323,593			323,593		
BUDGET CODE:	7878	Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			351,973			351,973		
		SUBTOTAL FOR FXD MIS CHGS			351,973			351,973		
		SUBTOTAL FOR BUDGET CODE 7878			351,973			351,973		
BUDGET CODE:	7883	Mod Rehab-1769 Jerome Ave. Bronx, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			342,121			300,000		42,121-
		SUBTOTAL FOR FXD MIS CHGS			342,121			300,000		42,121-
		SUBTOTAL FOR BUDGET CODE 7883			342,121			300,000		42,121-
BUDGET CODE:	8033	COMMUNITY CONSULTANTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			850,000			1,100,000		250,000
		SUBTOTAL FOR CNTRCTL SVCS			850,000			1,100,000		250,000
		SUBTOTAL FOR BUDGET CODE 8033			850,000			1,100,000		250,000
BUDGET CODE:	8036	CNYCN_Mayoral								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			750,000			750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000		
		SUBTOTAL FOR BUDGET CODE 8036			750,000			750,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				1,250,000	1,250,000
			SUBTOTAL FOR OTHR SER&CHR				1,250,000	1,250,000
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 8042		1,000,000		1,250,000	250,000
BUDGET CODE: 8043 Housing Preservation Initiative								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		2,100,000		2,750,000	650,000
			SUBTOTAL FOR CNTRCTL SVCS		2,100,000		2,750,000	650,000
			SUBTOTAL FOR BUDGET CODE 8043		2,100,000		2,750,000	650,000
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				500,000	500,000
		608	MAINT & REP GENERAL		4,000		246,000	242,000
			SUBTOTAL FOR CNTRCTL SVCS		4,000		746,000	742,000
			SUBTOTAL FOR BUDGET CODE 8044		4,000		746,000	742,000
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,204,833			1,204,833-
		616	COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,100,000	100,000
			SUBTOTAL FOR CNTRCTL SVCS		2,204,833		1,100,000	1,104,833-
			SUBTOTAL FOR BUDGET CODE 8135		2,204,833		1,100,000	1,104,833-
			TOTAL FOR PLANNING	53	25,294,670	53	25,603,845	309,175
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		453,278		450,000		3,278-
SUBTOTAL FOR OTHR SER&CHR					453,278		450,000		3,278-
SUBTOTAL FOR BUDGET CODE 6562					453,278		450,000		3,278-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		225,000		225,000		
SUBTOTAL FOR OTHR SER&CHR					225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,000				17,000-
SUBTOTAL FOR CNTRCTL SVCS					17,000				17,000-
SUBTOTAL FOR BUDGET CODE 7520					17,000				17,000-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		269,076				269,076-
SUBTOTAL FOR FXD MIS CHGS					269,076				269,076-
SUBTOTAL FOR BUDGET CODE 7550					269,076				269,076-
TOTAL FOR HOUSING AUTHORITY PROJECTS					964,354		675,000		289,354-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,596,210		798,105		798,105-
SUBTOTAL FOR CNTRCTL SVCS					1,596,210		798,105		798,105-
SUBTOTAL FOR BUDGET CODE 7928					1,596,210		798,105		798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		132,829				132,829-
	SUBTOTAL FOR OTHR SER&CHR				132,829				132,829-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		803,977				803,977-
	SUBTOTAL FOR CNTRCTL SVCS				803,977				803,977-
	SUBTOTAL FOR BUDGET CODE 7929				936,806				936,806-
	TOTAL FOR RENT SUBSIDIES				2,533,016		798,105		1,734,911-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 8607 Demolition - Special									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 8607				1,000,000				1,000,000-
	TOTAL FOR DEMOLITION & SEALING				1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		269,997		38,571		231,426-
	SUBTOTAL FOR FXD MIS CHGS				269,997		38,571		231,426-
	SUBTOTAL FOR BUDGET CODE 7826				269,997		38,571		231,426-
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		122,220		17,460		104,760-
	SUBTOTAL FOR FXD MIS CHGS				122,220		17,460		104,760-
	SUBTOTAL FOR BUDGET CODE 7828				122,220		17,460		104,760-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING SUPERVISION			392,217		56,031		336,186-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		59	732,860,857	55	502,651,302	4-	230,209,555-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,162	732,860,857	71,333	502,651,302	230,209,555-
FINANCIAL PLAN SAVINGS		17,000		6,285,482	6,268,482
APPROPRIATION		732,877,857		508,936,784	223,941,073-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,129,808		15,084,457	5,954,649
OTHER CATEGORICAL		15,491,834			15,491,834-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		249,811,442		170,422,262	79,389,180-
FEDERAL - OTHER		458,444,773		323,430,065	135,014,708-
INTRA-CITY SALES					
TOTAL		732,877,857		508,936,784	223,941,073-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6020 Tenant Interim Lease-OC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		43,842					43,842-
		SUBTOTAL FOR CNTRCTL SVCS		43,842					43,842-
		SUBTOTAL FOR BUDGET CODE 6020		43,842					43,842-
		TOTAL FOR		43,842					43,842-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4306 DACE Admin OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,499		10,500			36,999-
		SUBTOTAL FOR SUPPLYS&MATL		47,499		10,500			36,999-
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,008		11,000			4,992
		SUBTOTAL FOR PROPTY&EQUIP		6,008		11,000			4,992
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,183		2,983			200-
		403 OFFICE SERVICES		10,456		13,356			2,900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		45,000		40,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		58,639		56,339			2,300-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	11,000		11,000		1-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	14,000		14,000		1-	
		SUBTOTAL FOR BUDGET CODE 4306	1	126,146		91,839		1-	34,307-
BUDGET CODE: 4308 HMS ADMIN OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,500		14,500			
		117 POSTAGE		5,700		8,200			2,500
		SUBTOTAL FOR SUPPLYS&MATL		20,200		22,700			2,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500					500-
		337 BOOKS-OTHER		1,678		1,678			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,178			1,678	500-
40	OTHR SER&CHR	403 OFFICE SERVICES		73,591		75,530		1,939	
		417 ADVERTISING		1,244		1,244			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,500		11,000		2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,200		3,000		5,200-	
SUBTOTAL FOR OTHR SER&CHR					96,535			90,774	5,761-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		14,638	1	35,312	1	20,674	
		671 TRAINING PRGM CITY EMPLOYEES		6,600		3,800		2,800-	
		682 PROF SERV LEGAL SERVICES		15,736		15,736			
SUBTOTAL FOR CNTRCTL SVCS					36,974	1		54,848	17,874
SUBTOTAL FOR BUDGET CODE 4308					155,887	1		170,000	14,113
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-	
		337 BOOKS-OTHER		5				5-	
SUBTOTAL FOR PROPTY&EQUIP					508			508-	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336			
		403 OFFICE SERVICES		2,220				2,220-	
SUBTOTAL FOR OTHR SER&CHR					90,556			88,336	2,220-
60	CNTRCTL SVCS	619 SECURITY SERVICES	2	486,549	2	486,549			
SUBTOTAL FOR CNTRCTL SVCS				2	486,549	2	486,549		
SUBTOTAL FOR BUDGET CODE 4309				2	730,653	2		722,282	8,371-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,866		9,620		5,754	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		2,320		2,320		
			199 DATA PROCESSING SUPPLIES				2,310		2,310
			SUBTOTAL FOR SUPPLYS&MATL		6,186		14,250		8,064
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,153		6,412		5,259
			315 OFFICE EQUIPMENT		6,136		6,136		
			337 BOOKS-OTHER		5,448		5,832		384
			SUBTOTAL FOR PROPTY&EQUIP		12,737		18,380		5,643
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400		
			403 OFFICE SERVICES		6,200		6,200		
			417 ADVERTISING		2,750		2,750		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,519		16,519		
			SUBTOTAL FOR OTHR SER&CHR		26,869		26,869		
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
			SUBTOTAL FOR BUDGET CODE 4310		48,292		61,999		13,707
			BUDGET CODE: 6308 DPM AREA OFFICES						
40			OTHR SER&CHR				24,000		24,000
			402 TELEPHONE & OTHER COMMUNICATNS				24,000		24,000
			SUBTOTAL FOR OTHR SER&CHR				24,000		24,000
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	3	1,207	3	17,110		15,903
			619 SECURITY SERVICES	1		1	179,000		179,000
			SUBTOTAL FOR CNTRCTL SVCS	4	1,207	4	196,110		194,903
			SUBTOTAL FOR BUDGET CODE 6308	4	1,207	4	220,110		218,903
			BUDGET CODE: 6309 DPM AREA OFFICES						
40			OTHR SER&CHR 858001				402,890		
			40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
			402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
			SUBTOTAL FOR OTHR SER&CHR		426,890		402,890		24,000-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		17,290				17,290-
			619 SECURITY SERVICES		179,000				179,000-
			SUBTOTAL FOR CNTRCTL SVCS		196,290				196,290-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6309				623,180		402,890	220,290-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			7	1,685,365	7	1,669,120	16,245-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,450			3,450-
SUBTOTAL FOR CNTRCTL SVCS				3,450			3,450-
SUBTOTAL FOR BUDGET CODE 4000				3,450			3,450-
BUDGET CODE: 4012 ATLANTIC AVENUE EXTENSION							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,250			22,250-
SUBTOTAL FOR CNTRCTL SVCS				22,250			22,250-
SUBTOTAL FOR BUDGET CODE 4012				22,250			22,250-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,700		51,385	43,685
		629 IN REM MAINTENANCE COSTS		3,509		2,300	1,209-
SUBTOTAL FOR CNTRCTL SVCS				11,209		53,685	42,476
SUBTOTAL FOR BUDGET CODE 4014				11,209		53,685	42,476
BUDGET CODE: 4015 Willets Point UR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,031,724		70,474	961,250-
		608 MAINT & REP GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				1,106,724		70,474	1,036,250-
SUBTOTAL FOR BUDGET CODE 4015				1,106,724		70,474	1,036,250-
BUDGET CODE: 4016 Hunters Point South UR							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,449		67,500	55,051

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		629 IN REM MAINTENANCE COSTS		648				648-	
		SUBTOTAL FOR CNTRCTL SVCS		13,097		67,500		54,403	
		SUBTOTAL FOR BUDGET CODE 4016		13,097		67,500		54,403	
BUDGET CODE: 4017 East 125th Street									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR				500		500	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		491,587		491,587	
			629	IN REM MAINTENANCE COSTS		36,914		36,914	
		SUBTOTAL FOR CNTRCTL SVCS				528,501		528,501	
		SUBTOTAL FOR BUDGET CODE 4017				529,001		529,001	
BUDGET CODE: 4018 Willets Point UR									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81		1,338	
		SUBTOTAL FOR SUPPLYS&MATL				81		1,338	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,159		9,118-	
		SUBTOTAL FOR OTHR SER&CHR				10,159		1,041	
						1,041		9,118-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		32,479		456,885	
		SUBTOTAL FOR CNTRCTL SVCS				32,479		489,364	
		SUBTOTAL FOR BUDGET CODE 4018				42,719		489,364	
						491,824		456,885	
						491,824		449,105	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,187		17,000	
		SUBTOTAL FOR SUPPLYS&MATL				1,187		17,000	
		SUBTOTAL FOR BUDGET CODE 6002				1,187		17,000	
						1,187		15,813	
						1,187		17,000	
						1,187		15,813	
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		104,016		77,808	
		SUBTOTAL FOR CNTRCTL SVCS				104,016		181,824	
						104,016		181,824	
						104,016		77,808	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6003					104,016			181,824		77,808
BUDGET CODE: 6005 IN REM OMO'S										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			283,122					283,122-
SUBTOTAL FOR CNTRCTL SVCS					283,122					283,122-
SUBTOTAL FOR BUDGET CODE 6005					283,122					283,122-
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,947			30,447		25,500
SUBTOTAL FOR SUPPLYS&MATL					4,947			30,447		25,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						129,779		129,779
SUBTOTAL FOR OTHR SER&CHR								129,779		129,779
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			28,909			45,372		16,463
		671 TRAINING PRGM CITY EMPLOYEES	2			2		31,715		31,715
SUBTOTAL FOR CNTRCTL SVCS				2	28,909	2		77,087		48,178
SUBTOTAL FOR BUDGET CODE 6007				2	33,856	2		237,313		203,457
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		3	81,500		3	56,500		25,000-
SUBTOTAL FOR CNTRCTL SVCS				3	81,500	3		56,500		25,000-
SUBTOTAL FOR BUDGET CODE 6010				3	81,500	3		56,500		25,000-
BUDGET CODE: 6011 IN ROM OMOS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						197,000		197,000
SUBTOTAL FOR CNTRCTL SVCS								197,000		197,000
SUBTOTAL FOR BUDGET CODE 6011								197,000		197,000
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000			
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000			
BUDGET CODE: 6077 Deleading									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,835					23,835-
		SUBTOTAL FOR SUPPLYS&MATL		23,835					23,835-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		113,658					113,658-
		SUBTOTAL FOR OTHR SER&CHR		113,658					113,658-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		59,043					59,043-
		671 TRAINING PRGM CITY EMPLOYEES		31,336					31,336-
		SUBTOTAL FOR CNTRCTL SVCS		90,379					90,379-
		SUBTOTAL FOR BUDGET CODE 6077		227,872					227,872-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145					4,145-
		106 MOTOR VEHICLE FUEL		136					136-
		SUBTOTAL FOR SUPPLYS&MATL		4,281					4,281-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925					1,925-
		412 RENTALS OF MISC.EQUIP		368					368-
		SUBTOTAL FOR OTHR SER&CHR		2,293					2,293-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		28,710					28,710-
		SUBTOTAL FOR CNTRCTL SVCS		28,710					28,710-
		SUBTOTAL FOR BUDGET CODE 6081		36,284					36,284-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,000			17,000-
SUBTOTAL FOR BUDGET CODE 6102				17,000			17,000-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10		SUPPLYS&MATL				4,145	4,145
		100 SUPPLIES + MATERIALS - GENERAL				136	136
		106 MOTOR VEHICLE FUEL					
SUBTOTAL FOR SUPPLYS&MATL						4,281	4,281
30		PROPTY&EQUIP				1,000	1,000
		337 BOOKS-OTHER					
SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40		OTHR SER&CHR				1,925	1,925
		400 CONTRACTUAL SERVICES-GENERAL				368	368
		412 RENTALS OF MISC.EQUIP					
SUBTOTAL FOR OTHR SER&CHR						2,293	2,293
60		CNTRCTL SVCS				28,710	28,710
		671 TRAINING PRGM CITY EMPLOYEES					
SUBTOTAL FOR CNTRCTL SVCS						28,710	28,710
SUBTOTAL FOR BUDGET CODE 6181						36,284	36,284
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60		CNTRCTL SVCS				108,000	108,000-
		608 MAINT & REP GENERAL					
SUBTOTAL FOR CNTRCTL SVCS				108,000			108,000-
SUBTOTAL FOR BUDGET CODE 6801				108,000			108,000-
BUDGET CODE: 6802 BOILER REPAIRS							
60		CNTRCTL SVCS			10	78,000	72,180
		608 MAINT & REP GENERAL					
SUBTOTAL FOR CNTRCTL SVCS				5,820	10	78,000	72,180
SUBTOTAL FOR BUDGET CODE 6802				5,820	10	78,000	72,180
BUDGET CODE: 6955 IN REM ENERGY							
10		SUPPLYS&MATL				200,000	200,000
		109 FUEL OIL					
SUBTOTAL FOR SUPPLYS&MATL				200,000		200,000	200,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		202,000		167,000		35,000-
			SUBTOTAL FOR OTHR SER&CHR		202,000		167,000		35,000-
			SUBTOTAL FOR BUDGET CODE 6955		402,000		367,000		35,000-
BUDGET CODE: 8009 GENERAL AOTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				235,246		235,246
			SUBTOTAL FOR SUPPLYS&MATL				235,246		235,246
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600				1,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-
			SUBTOTAL FOR BUDGET CODE 8009		1,600		235,246		233,646
BUDGET CODE: 8011 VACANT BUILDINGS									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		88,006		77,006		11,000-
			629 IN REM MAINTENANCE COSTS		70,459		56,459		14,000-
			SUBTOTAL FOR CNTRCTL SVCS		158,465		133,465		25,000-
			SUBTOTAL FOR BUDGET CODE 8011		158,465		133,465		25,000-
BUDGET CODE: 8012 VACANT LOTS									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		142,250		150,000		7,750
			616 COMMUNITY CONSULTANT CONTRACTS		550				550-
			SUBTOTAL FOR CNTRCTL SVCS		142,800		150,000		7,200
			SUBTOTAL FOR BUDGET CODE 8012		142,800		150,000		7,200
BUDGET CODE: 8014 Urban Renewal/Commercial									
10	SUPPLYS&MATL		109 FUEL OIL		224,000		224,000		
			SUBTOTAL FOR SUPPLYS&MATL		224,000		224,000		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,800		4,000		5,800-
			423 HEAT LIGHT & POWER		45,000		45,000		
			SUBTOTAL FOR OTHR SER&CHR		54,800		49,000		5,800-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		237,583		272,304		34,721

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		629 IN REM MAINTENANCE COSTS		89,207		81,207	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		326,790		353,511	26,721
		SUBTOTAL FOR BUDGET CODE 8014		605,590		626,511	20,921
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		75,384		74,884	500-
		SUBTOTAL FOR CNTRCTL SVCS		75,384		74,884	500-
		SUBTOTAL FOR BUDGET CODE 8015		75,384		74,884	500-
		TOTAL FOR PROPERTY MANAGEMENT	15	3,655,945	15	3,775,511	119,566
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	3		3	105,000	105,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	105,000	105,000
		SUBTOTAL FOR BUDGET CODE 6017	3		3	105,000	105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		109 FUEL OIL				5,311,557	5,311,557
		199 DATA PROCESSING SUPPLIES				76,516	76,516
		SUBTOTAL FOR SUPPLYS&MATL				5,418,073	5,418,073
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				3,000	3,000
		423 HEAT LIGHT & POWER				650,000	650,000
		SUBTOTAL FOR OTHR SER&CHR				653,000	653,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		1	710,089	710,089
		608 MAINT & REP GENERAL	28	155,802	28	950,000	794,198
		616 COMMUNITY CONSULTANT CONTRACTS	2	115,194	2	1,340,000	1,224,806
		SUBTOTAL FOR CNTRCTL SVCS	31	270,996	31	3,000,089	2,729,093

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6019			31		270,996	31		9,071,162		8,800,166
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNRCTL SVCS	682 PROF SERV LEGAL SERVICES			30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 6027					30,000					30,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,000					30,000-
		109 FUEL OIL			5,257,889					5,257,889-
SUBTOTAL FOR SUPPLYS&MATL					5,287,889					5,287,889-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,000					3,000-
		423 HEAT LIGHT & POWER			650,218					650,218-
SUBTOTAL FOR OTHR SER&CHR					653,218					653,218-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			595,089					595,089-
		608 MAINT & REP GENERAL			1,096,994					1,096,994-
		616 COMMUNITY CONSULTANT CONTRACTS			1,629,723					1,629,723-
		629 IN REM MAINTENANCE COSTS			14,218					14,218-
SUBTOTAL FOR CNTRCTL SVCS					3,336,024					3,336,024-
SUBTOTAL FOR BUDGET CODE 6029					9,277,131					9,277,131-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34		9,578,127	34		9,176,162		401,965-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS										
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			163,993			1,000		162,993-
SUBTOTAL FOR SUPPLYS&MATL					163,993			1,000		162,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000		1,000
		315 OFFICE EQUIPMENT						1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP								2,000		2,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,390		189,500	149,110
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		40,390		197,000	156,610
		SUBTOTAL FOR BUDGET CODE 6006		204,383		200,000	4,383-
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,686	12,686
		SUBTOTAL FOR CNTRCTL SVCS				12,686	12,686
		SUBTOTAL FOR BUDGET CODE 6008				12,686	12,686
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 6078		20,000			20,000-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		224,383		212,686	11,697-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	56	15,187,662	56	14,833,479	354,183-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	15,187,662	810,623	14,833,479	354,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,187,662		14,833,479	354,183-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,115,292		3,408,236	1,292,944
OTHER CATEGORICAL		1,172,816		70,474	1,102,342-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,899,554		11,354,769	544,785-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,187,662		14,833,479	354,183-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,273,607	2,273,607-
		SUBTOTAL FOR CNTRCTL SVCS					2,273,607	2,273,607-
		SUBTOTAL FOR BUDGET CODE E011					2,273,607	2,273,607-
		TOTAL FOR					2,273,607	2,273,607-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 3008 RENT GUIDLINES BOARD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,000	
				686 PROF SERV OTHER	1		14,000	14,000
		SUBTOTAL FOR CNTRCTL SVCS		1			24,000	24,000
		SUBTOTAL FOR BUDGET CODE 3008		1			24,000	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			470,200	470,200
		SUBTOTAL FOR CNTRCTL SVCS					470,200	470,200
		SUBTOTAL FOR BUDGET CODE 6101					470,200	470,200
		TOTAL FOR FED AFFAIRS & POLICY DEV		1			494,200	494,200
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,020	1,020
		SUBTOTAL FOR SUPPLYS&MATL					1,020	1,020
		SUBTOTAL FOR BUDGET CODE 8941					1,020	1,020

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000	
SUBTOTAL FOR BUDGET CODE 6297				700,000		700,000	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,319			1,319-
		117 POSTAGE		480		80	400-
SUBTOTAL FOR SUPPLYS&MATL				1,799		80	1,719-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,404		11,204	5,800
		412 RENTALS OF MISC.EQUIP		100		100	
SUBTOTAL FOR OTHR SER&CHR				5,504		11,304	5,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	49,929	1	51,000	1,071
		622 TEMPORARY SERVICES		54,760			54,760-
SUBTOTAL FOR CNTRCTL SVCS			1	104,689	1	51,000	53,689-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8119			1	111,992	1	62,384	49,608-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 8156				40,000		40,000	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			1	852,321	1	802,713	49,608-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,830		17,830	6,000
SUBTOTAL FOR SUPPLYS&MATL				11,830		17,830	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654	
		305 MOTOR VEHICLES		91,020			91,020-
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046	
		337 BOOKS-OTHER		846		846	
SUBTOTAL FOR PROPTY&EQUIP				103,566		7,546	96,020-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620	
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		7,419		1,619	5,800-
		412 RENTALS OF MISC.EQUIP		4,094		9,294	5,200
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		770		470	300-
SUBTOTAL FOR OTHR SER&CHR				17,280		16,280	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,980		3,000	348,980-
		608 MAINT & REP GENERAL		2,021		2,021	
		624 CLEANING SERVICES	1	1,060	1	1,060	
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770	
		686 PROF SERV OTHER		1,000		1,000	
			2565				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	357,831	1	8,851	348,980-
SUBTOTAL FOR BUDGET CODE 8288			1	490,507	1	50,507	440,000-
TOTAL FOR HOUSING LITIGATION BUREAU			1	490,507	1	50,507	440,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,190		17,940	2,750
		106 MOTOR VEHICLE FUEL				53,928	53,928
		117 POSTAGE		37,065			37,065-
SUBTOTAL FOR SUPPLYS&MATL				52,255		71,868	19,613
30	PROPTY&EQUIP	305 MOTOR VEHICLES		182,040		2,858	179,182-
		314 OFFICE FURITURE		15,000			15,000-
		337 BOOKS-OTHER				204	204
SUBTOTAL FOR PROPTY&EQUIP				197,040		3,062	193,978-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		152,394		152,394	
		403 OFFICE SERVICES		1,160		1,160	
		412 RENTALS OF MISC.EQUIP		700		1,586	886
SUBTOTAL FOR OTHR SER&CHR				154,254		155,140	886
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,499		5,499	
		608 MAINT & REP GENERAL	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			1	5,999	1	5,999	
SUBTOTAL FOR BUDGET CODE 3009			1	409,548	1	236,069	173,479-
BUDGET CODE: 3219 Housing Resources OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550,000		650,000	100,000
SUBTOTAL FOR CNTRCTL SVCS				550,000		650,000	100,000
SUBTOTAL FOR BUDGET CODE 3219				550,000		650,000	100,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
60		CNTRCTL SVCS			20,842			20,842		
		600 CONTRACTUAL SERVICES GENERAL			15,475			15,475		
		608 MAINT & REP GENERAL			36,317			36,317		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 8530			36,317			36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10		SUPPLYS&MATL			15,667			9,000		6,667-
		100 SUPPLIES + MATERIALS - GENERAL			15,667			9,000		6,667-
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			12,249			21,763		9,514
		400 CONTRACTUAL SERVICES-GENERAL						1,350		1,350
		403 OFFICE SERVICES						6,667		6,667
		417 ADVERTISING			12,249			29,780		17,531
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8942			27,916			38,780		10,864
		TOTAL FOR DEP COM-HOUSING PRESERVATION		1	1,023,781		1	961,166		62,615-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	856001	SUPPLYS&MATL			11,444			11,444		
		10F MOTOR VEHICLE FUEL			28,231			26,152		2,079-
		100 SUPPLIES + MATERIALS - GENERAL						18,200		18,200
		199 DATA PROCESSING SUPPLIES			39,675			55,796		16,121
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			5,520					5,520-
		300 EQUIPMENT GENERAL			5,800			425		5,375-
		332 PURCH DATA PROCESSING EQUIPT			1,532					1,532-
		337 BOOKS-OTHER			12,852			425		12,427-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			11,650					11,650-
		400 CONTRACTUAL SERVICES-GENERAL						636		636
		402 TELEPHONE & OTHER COMMUNICATNS			17,610			233		17,377-
		403 OFFICE SERVICES								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		1,374				1,374-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		51,947		39,000		12,947-	
		SUBTOTAL FOR OTHR SER&CHR		83,217		39,869		43,348-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		13,619		10,800		2,819-	
		613 DATA PROCESSING EQUIPMENT	1		1	218		218	
		616 COMMUNITY CONSULTANT CONTRACTS				28,000		28,000	
		622 TEMPORARY SERVICES		1,664		135,409		133,745	
		671 TRAINING PRGM CITY EMPLOYEES		700		12,100		11,400	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,983	1	186,527		170,544	
		SUBTOTAL FOR BUDGET CODE 3130	1	151,727	1	282,617		130,890	
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		125,948		125,948		125,948	
		SUBTOTAL FOR CNTRCTL SVCS		125,948		125,948		125,948	
		SUBTOTAL FOR BUDGET CODE 3132		125,948		125,948		125,948	
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,130		5,130		5,130	
		SUBTOTAL FOR CNTRCTL SVCS		5,130		5,130		5,130	
		SUBTOTAL FOR BUDGET CODE 3133		5,130		5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		202,330		507,558		305,228	
		SUBTOTAL FOR OTHR SER&CHR		202,330		507,558		305,228	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		8,679				8,679-	
		SUBTOTAL FOR CNTRCTL SVCS		8,679				8,679-	
		SUBTOTAL FOR BUDGET CODE 3135		211,009		507,558		296,549	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10		SUPPLYS&MATL							
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,239			2,239		
SUBTOTAL FOR BUDGET CODE 3209					2,239			2,239		
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,200					3,200-
			117	POSTAGE	1,520					1,520-
SUBTOTAL FOR SUPPLYS&MATL					4,720					4,720-
40		OTHR SER&CHR	403	OFFICE SERVICES	7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000					7,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	192,433					192,433-
			622	TEMPORARY SERVICES	194,981					194,981-
SUBTOTAL FOR CNTRCTL SVCS					387,414					387,414-
SUBTOTAL FOR BUDGET CODE 6120					399,134					399,134-
BUDGET CODE: 6175 ERP LEAD TEST										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	324,019			371,360		47,341
SUBTOTAL FOR CNTRCTL SVCS					324,019			371,360		47,341
SUBTOTAL FOR BUDGET CODE 6175					324,019			371,360		47,341
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	856001	SUPPLYS&MATL	10F	MOTOR VEHICLE FUEL	28,694					28,694-
			100	SUPPLIES + MATERIALS - GENERAL	134,551					134,551-
			199	DATA PROCESSING SUPPLIES	1,335					1,335-
SUBTOTAL FOR SUPPLYS&MATL					164,580					164,580-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,245					15,245-
			314	OFFICE FURITURE	8,997					8,997-
			332	PURCH DATA PROCESSING EQUIPT	3,200					3,200-
			337	BOOKS-OTHER	9,588					9,588-
SUBTOTAL FOR PROPTY&EQUIP					37,030					37,030-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	30,732					30,732-
			402	TELEPHONE & OTHER COMMUNICATNS	80					80-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		52,027			52,027-
		412 RENTALS OF MISC.EQUIP		6,359			6,359-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		174,157			174,157-
		SUBTOTAL FOR OTHR SER&CHR		263,355			263,355-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		512,011			512,011-
		608 MAINT & REP GENERAL		2,657			2,657-
		622 TEMPORARY SERVICES		26,275			26,275-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		544,943			544,943-
		SUBTOTAL FOR BUDGET CODE 6179		1,009,908			1,009,908-
BUDGET CODE: 6183 Alternative Enforcement Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,009			27,009-
		109 FUEL OIL		829,133		686,898	142,235-
		SUBTOTAL FOR SUPPLYS&MATL		856,142		686,898	169,244-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		776,560		350,653	425,907-
		SUBTOTAL FOR OTHR SER&CHR		776,560		350,653	425,907-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,958,624			1,958,624-
		608 MAINT & REP GENERAL		1,830,650			1,830,650-
		SUBTOTAL FOR CNTRCTL SVCS		3,789,274			3,789,274-
		SUBTOTAL FOR BUDGET CODE 6183		5,421,976		1,037,551	4,384,425-
BUDGET CODE: 6189 Alternative Enforcement Program							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		5,000			5,000-
		117 POSTAGE		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		315 OFFICE EQUIPMENT		500			500-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,500			11,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000			72,000-
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		8,900			8,900-
		412 RENTALS OF MISC.EQUIP		13,200			13,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,830			2,830-
		SUBTOTAL FOR OTHR SER&CHR		97,030			97,030-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,036			4,036-
		671 TRAINING PRGM CITY EMPLOYEES		7,280			7,280-
		SUBTOTAL FOR CNTRCTL SVCS		11,316			11,316-
		SUBTOTAL FOR BUDGET CODE 6189		131,846			131,846-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40 OTHR SER&CHR		403 OFFICE SERVICES		3,350			3,350-
		414 RENTALS - LAND BLDGS & STRUCTS		1,702,661		1,843,446	140,785
		SUBTOTAL FOR OTHR SER&CHR		1,706,011		1,843,446	137,435
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,849		541,692	506,843
		608 MAINT & REP GENERAL		39,727			39,727-
		624 CLEANING SERVICES		83,081			83,081-
		SUBTOTAL FOR CNTRCTL SVCS		157,657		541,692	384,035
		SUBTOTAL FOR BUDGET CODE 6212		1,863,668		2,385,138	521,470
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
40 OTHR SER&CHR		403 OFFICE SERVICES		2,833			2,833-
		414 RENTALS - LAND BLDGS & STRUCTS		404,587		46,981	357,606-
		SUBTOTAL FOR OTHR SER&CHR		407,420		46,981	360,439-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		46,896			46,896-
		624 CLEANING SERVICES		115,496			115,496-
		SUBTOTAL FOR CNTRCTL SVCS		162,392			162,392-
		SUBTOTAL FOR BUDGET CODE 6213		569,812		46,981	522,831-
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		277,174			277,174-
		SUBTOTAL FOR CNTRCTL SVCS		277,174			277,174-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6271						277,174				277,174-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
		117 POSTAGE			103,000			60,000		43,000-
SUBTOTAL FOR SUPPLYS&MATL					228,000			60,000		168,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			21,000					21,000-
		337 BOOKS-OTHER			9,200					9,200-
SUBTOTAL FOR PROPTY&EQUIP					30,200					30,200-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			110,000					110,000-
		403 OFFICE SERVICES			15,772					15,772-
		412 RENTALS OF MISC.EQUIP			45,000					45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,303					25,303-
SUBTOTAL FOR OTHR SER&CHR					196,075					196,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		20,000	1		20,000		
		608 MAINT & REP GENERAL			6,607,789					6,607,789-
		622 TEMPORARY SERVICES			85,000					85,000-
		624 CLEANING SERVICES			151,056					151,056-
SUBTOTAL FOR CNTRCTL SVCS					6,883,845	1		20,000		6,863,845-
SUBTOTAL FOR BUDGET CODE 6272					1	7,338,120	1	80,000		7,258,120-
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			55,510			55,510		
		100 SUPPLIES + MATERIALS - GENERAL			45,711			112,790		67,079
SUBTOTAL FOR SUPPLYS&MATL					101,221			168,300		67,079
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,650			1,000		9,650-
		314 OFFICE FURITURE			6,135					6,135-
SUBTOTAL FOR PROPTY&EQUIP					16,785			1,000		15,785-
40	OTHR SER&CHR	403 OFFICE SERVICES			277			10,000		9,723
		412 RENTALS OF MISC.EQUIP						1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					277			11,000		10,723

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	142,378	1	3,063,048	2,920,670
		608 MAINT & REP GENERAL	4	12,146	4	50,000	37,854
		624 CLEANING SERVICES		14,099			14,099-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	66,233	66,233
		SUBTOTAL FOR CNTRCTL SVCS	6	168,623	6	3,179,281	3,010,658
		SUBTOTAL FOR BUDGET CODE 6275	6	286,906	6	3,359,581	3,072,675
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	252	5	172,000	171,748
		SUBTOTAL FOR CNTRCTL SVCS	5	252	5	172,000	171,748
		SUBTOTAL FOR BUDGET CODE 6276	5	252	5	172,000	171,748
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL		239		144,762	144,523
		SUBTOTAL FOR SUPPLYS&MATL		59,165		203,688	144,523
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		329			329-
		SUBTOTAL FOR PROPTY&EQUIP		329			329-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				65,000	65,000
		SUBTOTAL FOR OTHR SER&CHR				65,000	65,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	288,060	5	7,533,526	7,245,466
		SUBTOTAL FOR CNTRCTL SVCS	5	288,060	5	7,533,526	7,245,466
		SUBTOTAL FOR BUDGET CODE 6278	5	347,554	5	7,802,214	7,454,660
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		1,207,300		875,000	332,300-
		SUBTOTAL FOR SUPPLYS&MATL		1,207,300		875,000	332,300-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		3,375,301		1,718,000	1,657,301-
		SUBTOTAL FOR OTHR SER&CHR		3,375,301		1,718,000	1,657,301-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6280				4,582,601		2,593,000	1,989,601-
BUDGET CODE: 6282 ERP HANDY MEN							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	2,584	14	1,081,178	1,078,594
SUBTOTAL FOR CNTRCTL SVCS			14	2,584	14	1,081,178	1,078,594
SUBTOTAL FOR BUDGET CODE 6282			14	2,584	14	1,081,178	1,078,594
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,182		2,185,556	2,058,374
		608 MAINT & REP GENERAL		32,045		1,900,000	1,867,955
SUBTOTAL FOR CNTRCTL SVCS				159,227		4,085,556	3,926,329
SUBTOTAL FOR BUDGET CODE 6283				159,227		4,085,556	3,926,329
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		115,136			115,136-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		117 POSTAGE		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				190,136			190,136-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000			80,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000			80,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000			40,000-
		400 CONTRACTUAL SERVICES-GENERAL		230,761			230,761-
		403 OFFICE SERVICES		20,000			20,000-
		412 RENTALS OF MISC.EQUIP		60,000			60,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,202			10,202-
SUBTOTAL FOR OTHR SER&CHR				360,963			360,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,072,731			2,072,731-
		608 MAINT & REP GENERAL		108,093			108,093-
		622 TEMPORARY SERVICES		133,151			133,151-
		671 TRAINING PRGM CITY EMPLOYEES		172,000			172,000-
SUBTOTAL FOR CNTRCTL SVCS				2,485,975			2,485,975-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6285			3,117,074			3,117,074-
BUDGET CODE: 6287 ERP LEAD TEST						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		172,000			172,000-
SUBTOTAL FOR CNTRCTL SVCS			172,000			172,000-
SUBTOTAL FOR BUDGET CODE 6287			172,000			172,000-
BUDGET CODE: 6289 Alternative Enforcement Program - CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		352		99,805	99,453
	106 MOTOR VEHICLE FUEL				24,217	24,217
	117 POSTAGE				12,108	12,108
SUBTOTAL FOR SUPPLYS&MATL			352		136,130	135,778
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,000	10,000
	337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					11,000	11,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		247		50,002	49,755
	403 OFFICE SERVICES				9,000	9,000
	412 RENTALS OF MISC.EQUIP				52,469	52,469
	452 NON OVERNIGHT TRVL EXP-SPECIAL				21,000	21,000
SUBTOTAL FOR OTHR SER&CHR			247		132,471	132,224
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	4,036	4,036
	671 TRAINING PRGM CITY EMPLOYEES				8,072	8,072
SUBTOTAL FOR CNTRCTL SVCS		1		1	12,108	12,108
SUBTOTAL FOR BUDGET CODE 6289		1	599	1	291,709	291,110
BUDGET CODE: 6923 HPD SHELTERS-CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	3,482,500	2		3,482,500-
SUBTOTAL FOR CNTRCTL SVCS		2	3,482,500	2		3,482,500-
SUBTOTAL FOR BUDGET CODE 6923		2	3,482,500	2		3,482,500-
BUDGET CODE: 6924 HPD SHELTERS-CD						

ADOPTED BUDGET - FY16
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					3,845,050		3,845,050
		SUBTOTAL FOR CNTRCTL SVCS					3,845,050		3,845,050
		SUBTOTAL FOR BUDGET CODE 6924					3,845,050		3,845,050
BUDGET CODE: 6925 HPD HOTELS-CD									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,154,442					7,154,442-
		SUBTOTAL FOR CNTRCTL SVCS		7,154,442					7,154,442-
		SUBTOTAL FOR BUDGET CODE 6925		7,154,442					7,154,442-
BUDGET CODE: 6926 HPD HOTELS-CD									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS					6,930,000		6,930,000
		SUBTOTAL FOR CNTRCTL SVCS					6,930,000		6,930,000
		SUBTOTAL FOR BUDGET CODE 6926					6,930,000		6,930,000
BUDGET CODE: 6928 RELOCATION MISC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		787			400,000		399,213
		SUBTOTAL FOR CNTRCTL SVCS		787			400,000		399,213
		SUBTOTAL FOR BUDGET CODE 6928		787			400,000		399,213
BUDGET CODE: 6929 RELOCATION MISC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		500,045					500,045-
		SUBTOTAL FOR CNTRCTL SVCS		500,045					500,045-
		SUBTOTAL FOR BUDGET CODE 6929		500,045					500,045-
BUDGET CODE: 6930 AMERICAN RED CROSS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		63,959			1,341,200		1,277,241
		SUBTOTAL FOR CNTRCTL SVCS		63,959			1,341,200		1,277,241
		SUBTOTAL FOR BUDGET CODE 6930		63,959			1,341,200		1,277,241

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6931 AMERICAN RED CROSS										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1,548,810					1,548,810-
		SUBTOTAL FOR CNTRCTL SVCS			1,548,810					1,548,810-
		SUBTOTAL FOR BUDGET CODE 6931			1,548,810					1,548,810-
BUDGET CODE: 6933 HPD SHELTERS-CD										
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		27,500	1		30,000		2,500
		622 TEMPORARY SERVICES			46,800			46,800		
		SUBTOTAL FOR CNTRCTL SVCS	1		74,300	1		76,800		2,500
		SUBTOTAL FOR BUDGET CODE 6933	1		74,300	1		76,800		2,500
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		2,892,931	1		735,862		2,157,069-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,892,931	1		735,862		2,157,069-
		SUBTOTAL FOR BUDGET CODE 7913	1		2,892,931	1		735,862		2,157,069-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		475,000	1		475,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		475,000	1		475,000		
		SUBTOTAL FOR BUDGET CODE 7914	1		475,000	1		475,000		
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			600,000			600,000		
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000		
		SUBTOTAL FOR BUDGET CODE 7915			600,000			600,000		
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			69,950					69,950-
		SUBTOTAL FOR CNTRCTL SVCS			69,950					69,950-
		SUBTOTAL FOR BUDGET CODE 8172			69,950					69,950-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8272 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 8272		60,000			60,000-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000	
BUDGET CODE: 8925 HPD HOTELS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				5,321,207	5,321,207
		SUBTOTAL FOR CNTRCTL SVCS				5,321,207	5,321,207
		SUBTOTAL FOR BUDGET CODE 8925				5,321,207	5,321,207
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		575,000		575,000	
		SUBTOTAL FOR CNTRCTL SVCS		575,000		575,000	
		SUBTOTAL FOR BUDGET CODE 8927		575,000		575,000	
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		185,000			185,000-
		SUBTOTAL FOR PROPTY&EQUIP		185,000			185,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 8943		287,000			287,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			38	45,285,231	38	45,529,879	244,648
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		100,000	100,000-
		SUBTOTAL FOR OTHR SER&CHR				100,000	100,000-
		SUBTOTAL FOR BUDGET CODE 6115				100,000	100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000	100,000
		SUBTOTAL FOR BUDGET CODE 6125				100,000	100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000	100,000
		SUBTOTAL FOR BUDGET CODE 6126				100,000	100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		14,105	14,105-
		SUBTOTAL FOR CNTRCTL SVCS				14,105	14,105-
		SUBTOTAL FOR BUDGET CODE 6408				14,105	14,105-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	11,190	557,810
		SUBTOTAL FOR CNTRCTL SVCS	1		1	11,190	557,810
		SUBTOTAL FOR BUDGET CODE 6409	1		1	569,000	557,810

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,411			170,411-
		SUBTOTAL FOR CNTRCTL SVCS		170,411			170,411-
		SUBTOTAL FOR BUDGET CODE 6508		170,411			170,411-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 6509		400,000			400,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,796,057			1,796,057-
		SUBTOTAL FOR OTHR SER&CHR		1,796,057			1,796,057-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		313,943			313,943-
		SUBTOTAL FOR CNTRCTL SVCS		313,943			313,943-
		SUBTOTAL FOR BUDGET CODE 6615		2,110,000			2,110,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,310,643			1,310,643-
		SUBTOTAL FOR OTHR SER&CHR		1,310,643			1,310,643-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		129,357		500,000	370,643
		SUBTOTAL FOR CNTRCTL SVCS		129,357		500,000	370,643
		SUBTOTAL FOR BUDGET CODE 6616		1,440,000		500,000	940,000-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,110,000	2,110,000
		SUBTOTAL FOR CNTRCTL SVCS				2,110,000	2,110,000
		SUBTOTAL FOR BUDGET CODE 6625				2,110,000	2,110,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				940,000	940,000
		SUBTOTAL FOR CNTRCTL SVCS				940,000	940,000
		SUBTOTAL FOR BUDGET CODE 6626				940,000	940,000
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	310,600	1	210,600	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	310,600	1	210,600	100,000-
		SUBTOTAL FOR BUDGET CODE 8409	1	310,600	1	210,600	100,000-
BUDGET CODE: 8609 Demolition - City TL							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,000,000	5,000,000
		SUBTOTAL FOR OTHR SER&CHR				5,000,000	5,000,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				366,000	366,000
		SUBTOTAL FOR CNTRCTL SVCS				366,000	366,000
		SUBTOTAL FOR BUDGET CODE 8609				5,366,000	5,366,000
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,237,000			6,237,000-
		SUBTOTAL FOR OTHR SER&CHR		6,237,000			6,237,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,363,000		3,500,000	137,000
		608 MAINT & REP GENERAL		547,311			547,311-
		SUBTOTAL FOR CNTRCTL SVCS		3,910,311		3,500,000	410,311-
		SUBTOTAL FOR BUDGET CODE 8619		10,147,311		3,500,000	6,647,311-
		TOTAL FOR DEMOLITION & SEALING	2	14,703,617	2	13,395,600	1,308,017-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEY							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,872,000	3,872,000
		SUBTOTAL FOR OTHR SER&CHR			3,872,000	3,872,000	
		SUBTOTAL FOR BUDGET CODE 6001			3,872,000	3,872,000	
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP			3,872,000	3,872,000	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,325	4,325
		106	MOTOR VEHICLE FUEL			317	317
		117	POSTAGE			2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			6,642	6,642	
30	PROPTY&EQUIP	337	BOOKS-OTHER			1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			1,000	1,000	
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		858	858
			412	RENTALS OF MISC.EQUIP		1,000	1,000
			417	ADVERTISING		20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR			21,858	21,858	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			10,500	10,500
		SUBTOTAL FOR CNTRCTL SVCS			10,500	10,500	
		SUBTOTAL FOR BUDGET CODE 6940			40,000	40,000	
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
		106	MOTOR VEHICLE FUEL		317		317-
		117	POSTAGE		2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,317		7,317-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		858				858-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		417 ADVERTISING		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR		61,858				61,858-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		10,500				10,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500				10,500-
		SUBTOTAL FOR BUDGET CODE 6941		80,675				80,675-
BUDGET CODE: 8010 GENERAL AOTPS								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES				93,133		93,133
		SUBTOTAL FOR SUPPLYS&MATL				93,133		93,133
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 8010		20,000		93,133		73,133
		TOTAL FOR PROPERTY MANAGEMENT		100,675		133,133		32,458
TOTAL FOR OFFICE OF HOUSING PRESERVATION			44	69,096,959	44	65,240,218		3,856,741-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499,296	69,096,959	280,602	65,240,218	3,856,741-
FINANCIAL PLAN SAVINGS				1,448,734	1,448,734
APPROPRIATION		69,096,959		66,688,952	2,408,007-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,300,593		18,577,572	5,276,979
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		48,197,878		45,300,518	2,897,360-
FEDERAL - OTHER		5,166,538		735,862	4,430,676-
INTRA-CITY SALES		356,950			356,950-
TOTAL		69,096,959		66,688,952	2,408,007-

ADOPTED BUDGET- FY16

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	2,315	149,052,129	2,267	151,483,465	2,431,336
FINANCIAL PLAN SAVINGS	26	47,431	68	2,070,279	2,022,848
APPROPRIATION	2,341	149,099,560	2,335	153,553,744	4,454,184

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,587,358	49,069,310	12,481,952
OTHER CATEGORICAL	983,088	544,046	439,042-
CAPITAL FUNDS - I.F.A.	16,794,605	17,520,415	725,810
STATE			
FEDERAL - C.D.	71,153,253	62,725,161	8,428,092-
FEDERAL - OTHER	21,546,718	21,918,043	371,325
INTRA-CITY SALES	2,034,538	1,776,769	257,769-

TOTAL	149,099,560	153,553,744	4,454,184
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16

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	4,397,278	826,583,625	3,723,543	591,590,801	234,992,824-
FINANCIAL PLAN SAVINGS		17,000		7,848,216	7,831,216
APPROPRIATION		826,600,625		599,439,017	227,161,608-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,928,417		45,157,250	12,228,833
OTHER CATEGORICAL		17,664,650		1,070,474	16,594,176-
CAPITAL FUNDS - I.F.A.					
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		310,663,981		227,711,758	82,952,223-
FEDERAL - OTHER		463,611,311		324,165,927	139,445,384-
INTRA-CITY SALES		615,558		258,608	356,950-
TOTAL		826,600,625		599,439,017	227,161,608-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,315	149,052,129	2,267	151,483,465	2,431,336
FINANCIAL PLAN SAVINGS	26	47,431	68	2,070,279	2,022,848
APPROPRIATION	2,341	149,099,560	2,335	153,553,744	4,454,184
OTPS					
TOTALS FOR OPERATING BUDGET		826,583,625		591,590,801	234,992,824-
FINANCIAL PLAN SAVINGS		17,000		7,848,216	7,831,216
APPROPRIATION		826,600,625		599,439,017	227,161,608-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,315	975,635,754	2,267	743,074,266	232,561,488-
FINANCIAL PLAN SAVINGS	26	64,431	68	9,918,495	9,854,064
APPROPRIATION	2,341	975,700,185	2,335	752,992,761	222,707,424-
FUNDING					
CITY		69,515,775		94,226,560	24,710,785
OTHER CATEGORICAL		18,647,738		1,614,520	17,033,218-
CAPITAL FUNDS - I.F.A.		16,794,605		17,520,415	725,810
STATE		1,116,708		1,075,000	41,708-
FEDERAL - C.D.		381,817,234		290,436,919	91,380,315-
FEDERAL - OTHER		485,158,029		346,083,970	139,074,059-
INTRA-CITY SALES		2,650,096		2,035,377	614,719-
TOTAL FUNDING		975,700,185		752,992,761	222,707,424-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 CDBGDR HRO Inspectors									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE A100									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,966	2	95,966			
SUBTOTAL FOR F/T SALARIED			2	95,966	2	95,966			
SUBTOTAL FOR BUDGET CODE 5001			2	95,966	2	95,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
SUBTOTAL FOR F/T SALARIED			10	638,829	10	638,829			
SUBTOTAL FOR BUDGET CODE 5002			10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
SUBTOTAL FOR F/T SALARIED			12	974,442	12	974,442			
SUBTOTAL FOR BUDGET CODE 5003			12	974,442	12	974,442			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
SUBTOTAL FOR F/T SALARIED			2	186,942	2	186,942			
SUBTOTAL FOR BUDGET CODE 5004			2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,181	2	137,181				
SUBTOTAL FOR F/T SALARIED			2	137,181	2	137,181				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114				
SUBTOTAL FOR ADD GRS PAY				114		114				
SUBTOTAL FOR BUDGET CODE 5005			2	137,295	2	137,295				
BUDGET CODE: 5006 A-TRU Plan Examiners										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	238,000				
SUBTOTAL FOR F/T SALARIED			3	238,000	3	238,000				
SUBTOTAL FOR BUDGET CODE 5006			3	238,000	3	238,000				
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,550	5	287,550				
SUBTOTAL FOR F/T SALARIED			5	287,550	5	287,550				
03 UNSALARIED		031 UNSALARIED		37,500		37,500				
SUBTOTAL FOR UNSALARIED				37,500		37,500				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065				
SUBTOTAL FOR ADD GRS PAY				2,065		2,065				
SUBTOTAL FOR BUDGET CODE 5007			5	327,115	5	327,115				
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	760,000	11	870,000			110,000	
SUBTOTAL FOR F/T SALARIED			11	760,000	11	870,000			110,000	
SUBTOTAL FOR BUDGET CODE 5008			11	760,000	11	870,000			110,000	
BUDGET CODE: 5020 Developmental Hub										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,163,685	62	6,221,185	61		5,057,500	
SUBTOTAL FOR F/T SALARIED			1	1,163,685	62	6,221,185	61		5,057,500	
SUBTOTAL FOR BUDGET CODE 5020			1	1,163,685	62	6,221,185	61		5,057,500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000	18	3,460,000		18	1,460,000
SUBTOTAL FOR F/T SALARIED					2,000,000	18		18	1,460,000
SUBTOTAL FOR BUDGET CODE 5021					2,000,000	18		18	1,460,000
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			49	3,070,000		49	3,070,000
SUBTOTAL FOR F/T SALARIED						49		49	3,070,000
SUBTOTAL FOR BUDGET CODE 5022						49		49	3,070,000
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	929,204	16	929,204			
SUBTOTAL FOR F/T SALARIED				16	929,204	16			929,204
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED					1,031				1,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256				256
SUBTOTAL FOR BUDGET CODE 5026				16	930,491	16			930,491
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,056,250	15	1,255,000			198,750
SUBTOTAL FOR F/T SALARIED				15	1,056,250	15			198,750
SUBTOTAL FOR BUDGET CODE 5027				15	1,056,250	15			198,750
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,000	6	400,000			200,000
SUBTOTAL FOR F/T SALARIED				6	200,000	6			200,000
SUBTOTAL FOR BUDGET CODE 5028				6	200,000	6			200,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	300,000		3	300,000
SUBTOTAL FOR F/T SALARIED					3	300,000		3	300,000
SUBTOTAL FOR BUDGET CODE 5049					3	300,000		3	300,000
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	193,926	7	193,926			
SUBTOTAL FOR F/T SALARIED			7	193,926	7	193,926			
SUBTOTAL FOR BUDGET CODE 5051			7	193,926	7	193,926			
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,369,655	10	869,655			500,000-
SUBTOTAL FOR F/T SALARIED			10	1,369,655	10	869,655			500,000-
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			10	1,370,420	10	870,420			500,000-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,381	3	306,381			
SUBTOTAL FOR F/T SALARIED			3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103			3	306,381	3	306,381			
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,827	4	287,827			
SUBTOTAL FOR F/T SALARIED			4	287,827	4	287,827			
SUBTOTAL FOR BUDGET CODE 5108			4	287,827	4	287,827			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	19	1,409,595	8	615,000
SUBTOTAL FOR F/T SALARIED			11	794,595	19	1,409,595	8	615,000
03 UNSALARIED		031 UNSALARIED				30,000		30,000
SUBTOTAL FOR UNSALARIED						30,000		30,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	19	1,439,709	8	645,000
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,858	16	882,858	1	50,000
SUBTOTAL FOR F/T SALARIED			15	832,858	16	882,858	1	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			15	832,972	16	882,972	1	50,000
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	703,280	9	860,280		157,000
SUBTOTAL FOR F/T SALARIED			9	703,280	9	860,280		157,000
SUBTOTAL FOR BUDGET CODE 5137			9	703,280	9	860,280		157,000
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333		
SUBTOTAL FOR F/T SALARIED			7	425,333	7	425,333		
SUBTOTAL FOR BUDGET CODE 5138			7	425,333	7	425,333		
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,256	8	473,256		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	473,256	8	473,256			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	7	334,173	7	491,173			157,000
SUBTOTAL FOR F/T SALARIED			7	334,173	7	491,173			157,000
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			7	334,211	7	491,211			157,000
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	364,046	6	364,046			
SUBTOTAL FOR F/T SALARIED			6	364,046	6	364,046			
SUBTOTAL FOR BUDGET CODE 5201			6	364,046	6	364,046			
BUDGET CODE: 5301 Customer Service									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	11	566,810	11	566,810			
SUBTOTAL FOR F/T SALARIED			11	566,810	11	566,810			
03		UNSALARIED 031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			11	568,928	11	568,928			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	291,848	8	291,848			
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674	
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816	
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278	
SUBTOTAL FOR F/T SALARIED			12	805,278	12	805,278	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5502			12	805,988	12	805,988	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598	
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846	
SUBTOTAL FOR ADD GRS PAY				1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503			26	1,498,444	26	1,498,444	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013	
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5504			17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
		SUBTOTAL FOR F/T SALARIED	1	45,978	1	45,978			
		SUBTOTAL FOR BUDGET CODE 5511	1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
		SUBTOTAL FOR F/T SALARIED	2	134,389	2	134,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512	2	134,531	2	134,531			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157			
		SUBTOTAL FOR F/T SALARIED	1	59,157	1	59,157			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513	1	59,441	1	59,441			
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	390,000		7	390,000
		SUBTOTAL FOR F/T SALARIED			7	390,000		7	390,000
04 ADD GRS PAY		047 OVERTIME				78,000			78,000
		SUBTOTAL FOR ADD GRS PAY				78,000			78,000
		SUBTOTAL FOR BUDGET CODE 5601			7	468,000		7	468,000
TOTAL FOR			259	19,592,084	406	30,965,334		147	11,373,250

RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,920,193	20	2,395,193	5	475,000
SUBTOTAL FOR F/T SALARIED			15	1,920,193	20	2,395,193	5	475,000
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			15	1,923,164	20	2,398,164	5	475,000
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,280,982	22	1,312,982		32,000
SUBTOTAL FOR F/T SALARIED			22	1,280,982	22	1,312,982		32,000
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
SUBTOTAL FOR ADD GRS PAY				568		568		
SUBTOTAL FOR BUDGET CODE 5025			22	1,282,221	22	1,314,221		32,000
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,379,727	18	1,492,227		112,500
SUBTOTAL FOR F/T SALARIED			18	1,379,727	18	1,492,227		112,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			18	1,380,119	18	1,492,619		112,500
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5112			6	5,199	6	5,199	
TOTAL FOR EXECUTIVE OFFICES			61	4,590,703	66	5,210,203	5 619,500
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,956,184	80	6,156,884	41 4,200,700
SUBTOTAL FOR F/T SALARIED			39	1,956,184	80	6,156,884	41 4,200,700
03 UNSALARIED		031 UNSALARIED		714,199		714,199	
SUBTOTAL FOR UNSALARIED				714,199		714,199	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		883,640		883,640	
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		4,114,000		3,354,000	760,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				5,128,924		4,363,824	765,100-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600			600-
SUBTOTAL FOR FRINGE BENES				600			600-
SUBTOTAL FOR BUDGET CODE 5100			39	7,799,907	80	11,234,907	41 3,435,000
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	682,314	16	732,314	50,000
SUBTOTAL FOR F/T SALARIED			16	682,314	16	732,314	50,000
03 UNSALARIED		031 UNSALARIED		356		356	
SUBTOTAL FOR UNSALARIED				356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5101			16	682,812	16	732,812	50,000
			2598				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,565,855	28	1,715,855			150,000
SUBTOTAL FOR F/T SALARIED			28	1,565,855	28	1,715,855			150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			28	1,567,417	28	1,717,417			150,000
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	30	1,761,853	5		365,000
SUBTOTAL FOR F/T SALARIED			25	1,396,853	30	1,761,853	5		365,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121			25	1,399,977	30	1,764,977	5		365,000
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,922,375	30	2,042,375			120,000
SUBTOTAL FOR F/T SALARIED			30	1,922,375	30	2,042,375			120,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY				2,840		2,840			
SUBTOTAL FOR BUDGET CODE 5122			30	1,925,215	30	2,045,215			120,000
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,442,061	21	1,517,061			75,000

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,442,061	21	1,517,061			75,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY				1,136		1,136			
SUBTOTAL FOR BUDGET CODE 5130			21	1,443,197	21	1,518,197			75,000
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306			
SUBTOTAL FOR F/T SALARIED			5	424,306	5	424,306			
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			5	425,285	5	425,285			
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141				448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			164	15,245,332	210	19,440,332	46		4,195,000
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524			
SUBTOTAL FOR F/T SALARIED			3	123,524	3	123,524			
SUBTOTAL FOR BUDGET CODE 5110			3	123,524	3	123,524			
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,294,260	56	4,859,569	10		1,565,309
SUBTOTAL FOR F/T SALARIED			46	3,294,260	56	4,859,569	10		1,565,309

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED					8,192				8,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY					16,472				16,472
SUBTOTAL FOR BUDGET CODE 5111			46	3,318,924	56	4,884,233		10	1,565,309
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,720	19	1,091,220		2	162,500
SUBTOTAL FOR F/T SALARIED				17	928,720	19	1,091,220	2	162,500
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED					676				676
SUBTOTAL FOR BUDGET CODE 5114			17	929,396	19	1,091,896		2	162,500
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,491	8	616,491			
SUBTOTAL FOR F/T SALARIED				8	616,491	8	616,491		
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED					4,033				4,033
SUBTOTAL FOR BUDGET CODE 5115			8	620,524	8	620,524			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	691,087	14	721,087			30,000
SUBTOTAL FOR F/T SALARIED				14	691,087	14	721,087		30,000
SUBTOTAL FOR BUDGET CODE 5116			14	691,087	14	721,087			30,000
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,791	4	295,791			
SUBTOTAL FOR F/T SALARIED				4	295,791	4	295,791		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03			UNSALARIED						
		031	UNSALARIED		385		385		
			SUBTOTAL FOR UNSALARIED		385		385		
			SUBTOTAL FOR BUDGET CODE 5117	4	296,176	4	296,176		
BUDGET CODE: 5118 Licensing Unit									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	18	962,664	18	962,664		
			SUBTOTAL FOR F/T SALARIED	18	962,664	18	962,664		
03			UNSALARIED						
		031	UNSALARIED		17,072		17,072		
			SUBTOTAL FOR UNSALARIED		17,072		17,072		
04	ADD		GRS PAY						
		042	LONGEVITY DIFFERENTIAL		114		114		
			SUBTOTAL FOR ADD GRS PAY		114		114		
			SUBTOTAL FOR BUDGET CODE 5118	18	979,850	18	979,850		
BUDGET CODE: 5401 Microfilm & Records Management									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	13	654,652	13	654,652		
			SUBTOTAL FOR F/T SALARIED	13	654,652	13	654,652		
03			UNSALARIED						
		031	UNSALARIED		3,355		3,355		
			SUBTOTAL FOR UNSALARIED		3,355		3,355		
04	ADD		GRS PAY						
		042	LONGEVITY DIFFERENTIAL		114		114		
			SUBTOTAL FOR ADD GRS PAY		114		114		
			SUBTOTAL FOR BUDGET CODE 5401	13	658,121	13	658,121		
			TOTAL FOR POLICY AND ADMINISTRATION	123	7,617,602	135	9,375,411	12	1,757,809
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01	F/T		SALARIED						
		001	FULL YEAR POSITIONS	11	658,466	11	658,466		
			SUBTOTAL FOR F/T SALARIED	11	658,466	11	658,466		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	34	1,976,298	7		510,000
		SUBTOTAL FOR F/T SALARIED	27	1,466,298	34	1,976,298	7		510,000
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676			
		SUBTOTAL FOR BUDGET CODE 5119	27	1,468,009	34	1,978,009	7		510,000
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
		SUBTOTAL FOR UNSALARIED		144		144			
		SUBTOTAL FOR BUDGET CODE 5120		144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,580,924	68	4,590,924	15		1,010,000
		SUBTOTAL FOR F/T SALARIED	53	3,580,924	68	4,590,924	15		1,010,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118			
		SUBTOTAL FOR BUDGET CODE 5125	53	3,585,042	68	4,595,042	15		1,010,000
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5126						5,764			5,764
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED					7	535,598	7		535,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY						142			142
SUBTOTAL FOR BUDGET CODE 5127					7	535,740	7		535,740
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
SUBTOTAL FOR F/T SALARIED					12	395,433	12		395,433
SUBTOTAL FOR BUDGET CODE 5128					12	395,433	12		395,433
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,180,925	21	1,530,925			350,000
SUBTOTAL FOR F/T SALARIED					21	1,180,925	21		1,530,925
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED						185			185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY						114			114
SUBTOTAL FOR BUDGET CODE 5132					21	1,181,224	21		1,531,224
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED						470			470
SUBTOTAL FOR BUDGET CODE 5143						470			470
BUDGET CODE: 5146 Central Electrical									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,089	3	219,089			
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589			
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038			
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038			
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381			
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925			
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669			
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						800			800
SUBTOTAL FOR BUDGET CODE 5174					8	578,469	8		578,469
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719			
SUBTOTAL FOR F/T SALARIED					9	575,719	9		575,719
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES						600			600
SUBTOTAL FOR BUDGET CODE 5184					9	576,319	9		576,319
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
SUBTOTAL FOR F/T SALARIED					4	249,960	4		249,960
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES						400			400
SUBTOTAL FOR BUDGET CODE 5194					4	250,360	4		250,360
TOTAL FOR CENTRAL INSPECTION					182	10,913,893	204		12,783,893
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED					61	3,113,227	61		3,113,227
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED						24,498			24,498
SUBTOTAL FOR BUDGET CODE 5150					61	3,137,725	61		3,137,725

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
		SUBTOTAL FOR F/T SALARIED	29	2,189,038	29	2,189,038			
		SUBTOTAL FOR BUDGET CODE 5151	29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	923,314	17	923,314			
		SUBTOTAL FOR F/T SALARIED	17	923,314	17	923,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152	17	925,586	17	925,586			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			
		SUBTOTAL FOR F/T SALARIED	7	430,621	7	430,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153	7	431,615	7	431,615			
		TOTAL FOR BROOKLYN BOROUGH OFFICE	114	6,683,964	114	6,683,964			
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	32	2,004,367	6		430,000
		SUBTOTAL FOR F/T SALARIED	26	1,574,367	32	2,004,367	6		430,000
		SUBTOTAL FOR BUDGET CODE 5129	26	1,574,367	32	2,004,367	6		430,000
BUDGET CODE: 5134 Local Law									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	999,309	16	999,309			
SUBTOTAL FOR F/T SALARIED				16	999,309	16	999,309			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY					796		796			
SUBTOTAL FOR BUDGET CODE 5134				16	1,000,105	16	1,000,105			
BUDGET CODE: 5160 Bronx Borough Support Staff										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,542,378	29	1,542,378			
SUBTOTAL FOR F/T SALARIED				29	1,542,378	29	1,542,378			
03 UNSALARIED		031	UNSALARIED		3,510		3,510			
SUBTOTAL FOR UNSALARIED					3,510		3,510			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256			
SUBTOTAL FOR ADD GRS PAY					256		256			
SUBTOTAL FOR BUDGET CODE 5160				29	1,546,144	29	1,546,144			
BUDGET CODE: 5161 Bronx Plan Examination										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	589,263	10	589,263			
SUBTOTAL FOR F/T SALARIED				10	589,263	10	589,263			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5161				10	589,405	10	589,405			
BUDGET CODE: 5162 Bronx Construction Inspection										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	440,804	7	440,804			
SUBTOTAL FOR F/T SALARIED				7	440,804	7	440,804			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,278		1,278			
SUBTOTAL FOR ADD GRS PAY					1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				7	442,082	7	442,082			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 5163 Bronx Plumbing Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530				
SUBTOTAL FOR F/T SALARIED			4	247,530	4	247,530				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284				
SUBTOTAL FOR ADD GRS PAY				284		284				
SUBTOTAL FOR BUDGET CODE 5163			4	247,814	4	247,814				
TOTAL FOR QUEENS BOROUGH OFFICE			92	5,399,917	98	5,829,917	6		430,000	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE										
BUDGET CODE: 5170 Brooklyn Borough Support Staff										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469				
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469				
03 UNSALARIED		031 UNSALARIED		5,901		5,901				
SUBTOTAL FOR UNSALARIED				5,901		5,901				
SUBTOTAL FOR BUDGET CODE 5170			49	2,382,370	49	2,382,370				
BUDGET CODE: 5171 Brooklyn Plan Examination										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782				
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782				
SUBTOTAL FOR BUDGET CODE 5171			27	1,903,782	27	1,903,782				
BUDGET CODE: 5172 Brooklyn Construction Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759				
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692				
SUBTOTAL FOR ADD GRS PAY				3,692		3,692				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED			2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149			2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,694,047	52	2,844,047		1	150,000
SUBTOTAL FOR F/T SALARIED			51	2,694,047	52	2,844,047		1	150,000
03 UNSALARIED		031 UNSALARIED		12,222		12,222			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,222		12,222		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY					342		342		
SUBTOTAL FOR BUDGET CODE 5180				51	2,706,611	52	2,856,611	1	150,000
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED				24	1,794,250	24	1,794,250		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5181				24	1,794,392	24	1,794,392		
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED				23	1,461,467	23	1,461,467		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182				23	1,464,875	23	1,464,875		
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED				4	281,376	4	281,376		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5183				4	282,370	4	282,370		
TOTAL FOR QUEENS BOROUGH OFFICE				113	7,031,349	114	7,181,349	1	150,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED			24	1,457,725	24	1,457,725			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5190			24	1,462,266	24	1,462,266			
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5	378,815			
SUBTOTAL FOR F/T SALARIED			5	378,815	5	378,815			
SUBTOTAL FOR BUDGET CODE 5191			5	378,815	5	378,815			
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,455	6	416,455			
SUBTOTAL FOR F/T SALARIED			6	416,455	6	416,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5192			6	417,307	6	417,307			
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932			
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5193			5	249,358	5	249,358			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR RICHMOND BOROUGH OFFICE		40	2,507,746	40	2,507,746	
TOTAL FOR PERSONAL SERVICES		1,249	85,429,463	1,488	105,825,022	239 20,395,559

ADOPTED BUDGET - FY16
 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	1,249	85,429,463	1,488	105,825,022	20,395,559
FINANCIAL PLAN SAVINGS	50-	2,500,312	50-	5,155,523	2,655,211
APPROPRIATION	1,199	87,929,775	1,438	110,980,545	23,050,770

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,929,775	110,980,545	23,050,770
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,929,775	110,980,545	23,050,770

ADOPTED BUDGET - FY16
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	51,757-222,342	1	214,407
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	51,757-222,342	2	365,400
1107	ASSISTANT COMMISSIONER FO	D 810	95508	51,757-222,342	1	165,574
1109	ASSISTANT COMMISSIONER OF	D 810	95510	51,757-222,342	1	165,322
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	51,757-222,342	5	555,259
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	91,236
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	51,757-222,342	4	430,068
1122	ADMINISTRATIVE ENGINEER	D 810	10015	51,757-222,342	38	4,405,663
1123	EXECUTIVE INSPECTOR (BUIL	D 810	95511	51,757-222,342	1	188,236
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	51,757-222,342	12	1,551,402
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	102,559
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 66,638	4	234,295
1136	AGENCY ATTORNEY	D 810	30087	61,158-110,549	25	1,968,034
1137	AGENCY CHIEF CONTRACTING	D 810	82950	51,757-222,342	1	93,216
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	51,757-222,342	38	4,002,901
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	51,757-222,342	6	559,230
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-222,342	4	545,500
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	19	1,416,493
1152	ADMINISTRATIVE STAFF ANAL	D 810	1002D	59,032-146,276	7	674,215
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-222,342	16	1,602,958
1156	ADMINISTRATIVE PUBLIC INF	D 810	10033	51,757-222,342	2	258,825
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	89	5,854,534
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-222,342	15	1,739,530
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	51,757-222,342	1	118,765
1170	ADMIN. ARCHITECT	D 810	10004	51,757-222,342	20	2,535,202
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	68,704-107,720	21	1,774,371
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	10	736,244
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	176,859
1180	PLAN EXAMINER (BLDGS)	D 810	22410	71,326- 90,186	29	2,314,088
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	68,704-107,720	13	1,187,400
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	68,704- 86,523	1	78,265
1190	MECHANICAL ENGINEER (INCL	D 810	20415	68,704-107,720	9	764,311
1192	ELECTRICAL ENGINEER	D 810	20315	68,704-107,720	2	196,641
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 79,091	67	3,603,255
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 74,049	9	601,008
1203	INVESTIGATOR (PYRL NOT 06	D 810	31105	42,064- 58,403	1	55,000
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	60,497- 78,831	16	1,156,146
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	57,877- 75,516	1	75,463
1212	ENGINEERING TECHNICIAN	D 810	20113	39,474- 68,900	1	60,904
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	57,877- 75,516	4	278,137
1215	ASSISTANT ARCHITECT	D 810	21210	57,877- 75,516	11	803,530

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 80,433	19	1,008,713
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	51,757-222,342	1	73,521
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	2	175,034
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-120,754	8	801,975
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 98,853	1	94,138
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	52,064- 99,544	2	127,759
1232	COMPUTER ASSOCIATE (OPERA	D 810	13621	44,162- 98,853	5	347,650
1240	COMPUTER AIDE	D 810	13620	39,747- 58,096	3	152,964
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	68,704-107,720	7	594,409
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	9	555,367
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	6	373,915
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	14	962,550
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	291,149
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	109	7,538,731
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	19	1,329,619
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	14	985,896
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	55,789- 68,324	2	130,302
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	57,877- 75,516	4	244,505
1360	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	1	51,936
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	65	3,455,545
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	16	890,334
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	9	599,600
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	35	2,012,016
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	21	1,168,676
1401	SECRETARY TO THE DEPUTY C	D 810	06682	52,422- 73,656	1	91,350
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 56,249	36	1,490,623
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 37,201	8	292,078
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	6	339,000
1422	STOCK WORKER	D 810	12200	33,332- 48,648	1	38,901
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 55,390	101	4,284,579
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	29,897- 55,390	16	733,109
1452	PROCUREMENT ANALYST	D 810	12158	40,139- 87,631	2	154,265
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	51,757-222,342	1	95,056
1516	PUBLIC RECORDS AIDE	D 810	60215	33,184- 46,204	4	149,531
SUBTOTAL FOR OBJECT 001					1,065	75,335,242

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,065	75,335,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				373	26,385,019
	TOTAL FOR U/A 001				1,438	101,720,261

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		164,100		164,100-
	SUBTOTAL FOR CNTRCTL SVCS				164,100		164,100-
	SUBTOTAL FOR BUDGET CODE 5003				164,100		164,100-
BUDGET CODE: 5006 A-TRU Plan Examiners							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500
	SUBTOTAL FOR SUPPLYS&MATL				7,500		7,500
	SUBTOTAL FOR BUDGET CODE 5006				7,500		7,500
BUDGET CODE: 5007 Loft Board							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,034		8,034
	SUBTOTAL FOR SUPPLYS&MATL				8,034		8,034
40	OTHR SER&CHR	403	OFFICE SERVICES		15,633		15,633
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,922		5,922
	SUBTOTAL FOR OTHR SER&CHR				21,555		21,555
60	CNTRCTL SVCS	686	PROF SERV OTHER		21,000		21,000-
	SUBTOTAL FOR CNTRCTL SVCS				21,000		21,000-
	SUBTOTAL FOR BUDGET CODE 5007				21,000	29,589	8,589
BUDGET CODE: 5008 Concrete Testing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000
	SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,500		222,500
	SUBTOTAL FOR CNTRCTL SVCS				222,500		222,500
	SUBTOTAL FOR BUDGET CODE 5008				234,500		234,500
BUDGET CODE: 5070 Build It Back Program							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
					261,976					261,976-
		305								261,976-
					261,976					261,976-
		SUBTOTAL FOR PROPTY&EQUIP								261,976-
		SUBTOTAL FOR BUDGET CODE 5070			261,976					261,976-
BUDGET CODE: 5139 Scaffold Inspection Unit										
10		SUPPLYS&MATL						60,500		60,500
								60,500		60,500
		100						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						12,600		12,600
								12,600		12,600
		600						12,600		12,600
		SUBTOTAL FOR CNTRCTL SVCS						12,600		12,600
		SUBTOTAL FOR BUDGET CODE 5500						12,600		12,600
BUDGET CODE: 5601 UPK Inspection										
30		PROPTY&EQUIP						17,500		17,500
								137,500		137,500
		300						137,500		137,500
								155,000		155,000
		305						155,000		155,000
		SUBTOTAL FOR PROPTY&EQUIP						155,000		155,000
60		CNTRCTL SVCS						200,000		200,000
								56,000		56,000
		684						56,000		56,000
								256,000		256,000
		686						256,000		256,000
		SUBTOTAL FOR CNTRCTL SVCS						256,000		256,000
		SUBTOTAL FOR BUDGET CODE 5601						411,000		411,000
		TOTAL FOR			447,076			755,689		308,613
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 DC-Technical Affairs										
10		SUPPLYS&MATL						329,000		329,000
								70,000		70,000
		856001						70,000		70,000
								70,000		70,000
		856001						70,000		70,000
		10X						70,000		70,000
		SUBTOTAL FOR SUPPLYS&MATL						70,000		70,000
		SUBTOTAL FOR BUDGET CODE 5100						70,000		70,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		875,506		730,484	145,022-
		101	PRINTING SUPPLIES		185,000		245,000	60,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110	FOOD & FORAGE SUPPLIES		15,000		60,000	45,000
		117	POSTAGE		65,000		80,000	15,000
		199	DATA PROCESSING SUPPLIES		105,000		75,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,644,506		1,591,484	53,022-
30		300	EQUIPMENT GENERAL		153,449		1,093,000	939,551
		302	TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305	MOTOR VEHICLES		1,124,619		2,436,000	1,311,381
		314	OFFICE FURITURE		129,239		45,280	83,959-
		315	OFFICE EQUIPMENT		4,599		10,000	5,401
		319	SECURITY EQUIPMENT				2,000	2,000
		337	BOOKS-OTHER		264,553		245,000	19,553-
		SUBTOTAL FOR PROPTY&EQUIP			1,676,459		3,843,280	2,166,821
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		660,836		644,812	16,024-
		001	40G MAINT & REP OF MOTOR VEH EQUIP					
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		412,620		357,620	55,000-
		025001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL		9,180			9,180-
		856001	40X CONTRACTUAL SERVICES-GENERAL				77,500	77,500
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		10,000		50,000	40,000
		032001	41D RENTALS - LAND BLDGS & STRUCTS		522,249		525,446	3,197
		412	RENTALS OF MISC.EQUIP		273,848		140,000	133,848-
		414	RENTALS - LAND BLDGS & STRUCTS		548,184		549,827	1,643
		417	ADVERTISING		45,000		150,000	105,000
		856001	42C HEAT LIGHT & POWER		759,799		730,884	28,915-
		451	NON OVERNIGHT TRVL EXP-GENERAL		115,000		150,000	35,000
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000		30,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR			3,970,433		3,969,806	627-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	144,784	2	4,946,858	4,802,074
		612	OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	52,000	30,000
		613	DATA PROCESSING EQUIPMENT	1		1	402,172	402,172

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		619	SECURITY SERVICES	1	505,000	1	185,000		320,000-
		622	TEMPORARY SERVICES	1	1,330,000	1	33,000		1,297,000-
		671	TRAINING PRGM CITY EMPLOYEES				30,000		30,000
		683	PROF SERV ENGINEER & ARCHITECT			1	1,375,000	1	1,375,000
		684	PROF SERV COMPUTER SERVICES				6,300,000		6,300,000
		686	PROF SERV OTHER	1	993,893	1	330,000		663,893-
		SUBTOTAL FOR CNTRCTL SVCS		7	2,995,677	8	13,654,030	1	10,658,353
		SUBTOTAL FOR BUDGET CODE 5100		7	10,287,075	8	23,058,600	1	12,771,525
		TOTAL FOR OPERATIONS AND TECHNICAL		7	10,287,075	8	23,058,600	1	12,771,525
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		199	DATA PROCESSING SUPPLIES		495,952		9,605,000		9,109,048
		SUBTOTAL FOR SUPPLYS&MATL			495,952		9,610,000		9,114,048
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,081		73,000		2,919
		332	PURCH DATA PROCESSING EQUIPT		360,128		259,326		100,802-
		337	BOOKS-OTHER		11,000		11,000		
		SUBTOTAL FOR PROPTY&EQUIP			441,209		343,326		97,883-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		177,320				177,320-
		866001	40X CONTRACTUAL SERVICES-GENERAL		40,309				40,309-
		858001	42G DATA PROCESSING SERVICES		264,380		264,380		
		SUBTOTAL FOR OTHR SER&CHR			482,009		264,380		217,629-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,041,000		1,041,000
		613	DATA PROCESSING EQUIPMENT		540,300		124,620		415,680-
		671	TRAINING PRGM CITY EMPLOYEES				65,000		65,000
		684	PROF SERV COMPUTER SERVICES	1	1,530,511	1	1,110,000		420,511-
		686	PROF SERV OTHER		60,081		5,000		55,081-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,130,892	1	2,345,620		214,728
		SUBTOTAL FOR BUDGET CODE 5111		1	3,550,062	1	12,563,326		9,013,264

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 5115 Training								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000
30	PROPTY&EQUIP	337 BOOKS-OTHER					20,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	403 OFFICE SERVICES					10,000	10,000
	SUBTOTAL FOR OTHR SER&CHR						10,000	10,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	672,460	1	460,000		212,460-
		686 PROF SERV OTHER		1,540				1,540-
	SUBTOTAL FOR CNTRCTL SVCS		1	680,000	1	460,000		220,000-
	SUBTOTAL FOR BUDGET CODE 5115		1	680,000	1	495,000		185,000-
BUDGET CODE: 5117 FDC Operations								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		146,916				146,916-
	SUBTOTAL FOR CNTRCTL SVCS			146,916				146,916-
	SUBTOTAL FOR BUDGET CODE 5117			146,916				146,916-
BUDGET CODE: 5118 Licensing Unit								
60	CNTRCTL SVCS	686 PROF SERV OTHER		429,015		492,072		63,057
	SUBTOTAL FOR CNTRCTL SVCS			429,015		492,072		63,057
	SUBTOTAL FOR BUDGET CODE 5118			429,015		492,072		63,057
BUDGET CODE: 5401 Microfilm & Records Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		50,000		46,000
	SUBTOTAL FOR SUPPLYS&MATL			4,000		50,000		46,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				100,000		100,000
	SUBTOTAL FOR PROPTY&EQUIP					100,000		100,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				824,000		824,000
		612 OFFICE EQUIPMENT MAINTENANCE		59,000		200,000		141,000
		686 PROF SERV OTHER		335,000				335,000-
		SUBTOTAL FOR CNTRCTL SVCS		394,000		1,024,000		630,000
		SUBTOTAL FOR BUDGET CODE 5401		398,000		1,174,000		776,000
		TOTAL FOR POLICY AND ADMINISTRATION	2	5,203,993	2	14,724,398		9,520,405
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,570,205		4,900,000		329,795
		681 PROF SERV ACCTING & AUDITING	1	225,000			1-	225,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,795,205		4,900,000	1-	104,795
		SUBTOTAL FOR BUDGET CODE 5125	1	4,795,205		4,900,000	1-	104,795
		TOTAL FOR CENTRAL INSPECTION	1	4,795,205		4,900,000	1-	104,795
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	20,733,349	10	43,438,687		22,705,338

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,809,410	20,733,349	3,563,359	43,438,687	22,705,338
FINANCIAL PLAN SAVINGS APPROPRIATION		20,733,349		43,438,687	22,705,338

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,733,349		43,438,687	22,705,338
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,733,349		43,438,687	22,705,338

ADOPTED BUDGET- FY16

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	1,249	85,429,463	1,488	105,825,022	20,395,559
FINANCIAL PLAN SAVINGS	50-	2,500,312	50-	5,155,523	2,655,211
APPROPRIATION	1,199	87,929,775	1,438	110,980,545	23,050,770

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,929,775	110,980,545	23,050,770
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,929,775	110,980,545	23,050,770
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	3,809,410	20,733,349	3,563,359	43,438,687	22,705,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,733,349		43,438,687	22,705,338

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,733,349	43,438,687	22,705,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,733,349	43,438,687	22,705,338
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,249	85,429,463	1,488	105,825,022	20,395,559
FINANCIAL PLAN SAVINGS	50-	2,500,312	50-	5,155,523	2,655,211
APPROPRIATION	1,199	87,929,775	1,438	110,980,545	23,050,770
OTPS					
TOTALS FOR OPERATING BUDGET		20,733,349		43,438,687	22,705,338
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,733,349		43,438,687	22,705,338
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,249	106,162,812	1,488	149,263,709	43,100,897
FINANCIAL PLAN SAVINGS	50-	2,500,312	50-	5,155,523	2,655,211
APPROPRIATION	1,199	108,663,124	1,438	154,419,232	45,756,108
FUNDING					
CITY		108,663,124		154,419,232	45,756,108
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		108,663,124		154,419,232	45,756,108

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	905,676	10	1,140,201			234,525
SUBTOTAL FOR F/T SALARIED			10	905,676	10	1,140,201			234,525
03 UNSALARIED		031 UNSALARIED		88,954		109,840			20,886
SUBTOTAL FOR UNSALARIED				88,954		109,840			20,886
04 ADD GRS PAY		047 OVERTIME		7,996		6,950			1,046-
SUBTOTAL FOR ADD GRS PAY				7,996		6,950			1,046-
SUBTOTAL FOR BUDGET CODE 1000			10	1,002,626	10	1,256,991			254,365
TOTAL FOR OFFICE OF THE COMMISSIONER			10	1,002,626	10	1,256,991			254,365
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,500			1-		42,500-
SUBTOTAL FOR F/T SALARIED			1	42,500			1-		42,500-
SUBTOTAL FOR BUDGET CODE Z010			1	42,500			1-		42,500-
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,699,669	224	11,867,398	1-		167,729
SUBTOTAL FOR F/T SALARIED			225	11,699,669	224	11,867,398	1-		167,729
03 UNSALARIED		031 UNSALARIED		1,456,709		1,508,236			51,527
SUBTOTAL FOR UNSALARIED				1,456,709		1,508,236			51,527
04 ADD GRS PAY		047 OVERTIME		685,264		690,092			4,828
SUBTOTAL FOR ADD GRS PAY				685,264		690,092			4,828
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		169,095		201,917			32,822
SUBTOTAL FOR AMT TO SCHED				169,095		201,917			32,822

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		134,959					134,959-
		SUBTOTAL FOR FRINGE BENES		134,959					134,959-
		SUBTOTAL FOR BUDGET CODE 1010	225	14,145,696	224	14,267,643		1-	121,947
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,054,613	17	1,057,554			2,941
		SUBTOTAL FOR F/T SALARIED	17	1,054,613	17	1,057,554			2,941
03 UNSALARIED		031 UNSALARIED		138,441		138,193			248-
		SUBTOTAL FOR UNSALARIED		138,441		138,193			248-
04 ADD GRS PAY		047 OVERTIME		379		389			10
		SUBTOTAL FOR ADD GRS PAY		379		389			10
		SUBTOTAL FOR BUDGET CODE 1011	17	1,193,433	17	1,196,136			2,703
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,395,409	40	2,810,032			414,623
		SUBTOTAL FOR F/T SALARIED	40	2,395,409	40	2,810,032			414,623
03 UNSALARIED		031 UNSALARIED		276,564		287,314			10,750
		SUBTOTAL FOR UNSALARIED		276,564		287,314			10,750
04 ADD GRS PAY		047 OVERTIME		20,088		15,121			4,967-
		SUBTOTAL FOR ADD GRS PAY		20,088		15,121			4,967-
		SUBTOTAL FOR BUDGET CODE 1013	40	2,692,061	40	3,112,467			420,406
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,952,286	31	2,260,738			308,452
		SUBTOTAL FOR F/T SALARIED	31	1,952,286	31	2,260,738			308,452
03 UNSALARIED		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04 ADD GRS PAY		047 OVERTIME		39,711		38,485			1,226-
		SUBTOTAL FOR ADD GRS PAY		39,711		38,485			1,226-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			31	2,020,489	31	2,327,715		307,226
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,805,347	63	3,747,879		57,468-
SUBTOTAL FOR F/T SALARIED			63	3,805,347	63	3,747,879		57,468-
03 UNSALARIED		031 UNSALARIED		159,119		188,565		29,446
SUBTOTAL FOR UNSALARIED				159,119		188,565		29,446
04 ADD GRS PAY		047 OVERTIME		297,561		228,974		68,587-
SUBTOTAL FOR ADD GRS PAY				297,561		228,974		68,587-
SUBTOTAL FOR BUDGET CODE 1015			63	4,262,027	63	4,165,418		96,609-
BUDGET CODE: 1040 External Affairs, Policy, Audit, Qual Impro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,359,071	42	3,247,045		887,974
SUBTOTAL FOR F/T SALARIED			42	2,359,071	42	3,247,045		887,974
03 UNSALARIED		031 UNSALARIED		52,731		44,276		8,455-
SUBTOTAL FOR UNSALARIED				52,731		44,276		8,455-
04 ADD GRS PAY		047 OVERTIME		48,443		33,069		15,374-
SUBTOTAL FOR ADD GRS PAY				48,443		33,069		15,374-
SUBTOTAL FOR BUDGET CODE 1040			42	2,460,245	42	3,324,390		864,145
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,316,409	98	6,388,621	1-	927,788-
SUBTOTAL FOR F/T SALARIED			99	7,316,409	98	6,388,621	1-	927,788-
03 UNSALARIED		031 UNSALARIED		488,397		477,582		10,815-
SUBTOTAL FOR UNSALARIED				488,397		477,582		10,815-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,000				98,000-
		043 SHIFT DIFFERENTIAL		800				800-
		047 OVERTIME		135,285		136,173		888
		061 SUPPER MONEY		550				550-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				234,635		136,173		98,462-
SUBTOTAL FOR BUDGET CODE 1050			99	8,039,441	98	7,002,376	1-	1,037,065-
BUDGET CODE: 1070 WTC Zadroga Bill								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000		
SUBTOTAL FOR BUDGET CODE 1070			2	140,000	2	140,000		
BUDGET CODE: 1090 EEO/Chief Diversity Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,018	3	187,909		1,891
SUBTOTAL FOR F/T SALARIED			3	186,018	3	187,909		1,891
04 ADD GRS PAY		047 OVERTIME		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1090			3	186,618	3	188,509		1,891
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,141				223,141-
SUBTOTAL FOR F/T SALARIED				223,141				223,141-
SUBTOTAL FOR BUDGET CODE 1160				223,141				223,141-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,000	1	23,000		
SUBTOTAL FOR F/T SALARIED			1	23,000	1	23,000		
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000		
TOTAL FOR ADMINISTRATION			524	35,428,651	521	35,747,654	3-	319,003
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,500		170,000	42,500
		SUBTOTAL FOR F/T SALARIED		127,500		170,000	42,500
		SUBTOTAL FOR BUDGET CODE 2499		127,500		170,000	42,500
		TOTAL FOR OPERATIONS SUPPORT	1	187,500	1	230,000	42,500
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,153,988	25	2,309,442	155,454
		SUBTOTAL FOR F/T SALARIED	25	2,153,988	25	2,309,442	155,454
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
		SUBTOTAL FOR ADD GRS PAY		1,324		1,324	
		SUBTOTAL FOR BUDGET CODE 1030	25	2,155,312	25	2,310,766	155,454
BUDGET CODE: 1099 ADM Cost Fed-Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,427,072		100,987	92-
		SUBTOTAL FOR F/T SALARIED	92	4,427,072		100,987	92-
03 UNSALARIED		031 UNSALARIED		9,420			9,420-
		SUBTOTAL FOR UNSALARIED		9,420			9,420-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667		1,667	
		047 OVERTIME		17,163			17,163-
		SUBTOTAL FOR ADD GRS PAY		18,830		1,667	17,163-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1099		92	4,455,322		102,654	92- 4,352,668-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	60,000			1- 60,000-
SUBTOTAL FOR F/T SALARIED		1	60,000			1- 60,000-
SUBTOTAL FOR BUDGET CODE 1915		1	60,000			1- 60,000-
TOTAL FOR LEGAL		118	6,670,634	25	2,413,420	93- 4,257,214-
TOTAL FOR HEALTH ADMINISTRATION - PS		653	43,289,411	557	39,648,065	96- 3,641,346-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	43,289,411	557	39,648,065	3,641,346-
FINANCIAL PLAN SAVINGS		2,461,860-		2,461,860-	
APPROPRIATION	653	40,827,551	557	37,186,205	3,641,346-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,855,892		24,130,080	274,188
OTHER CATEGORICAL		115,866			115,866-
CAPITAL FUNDS - I.F.A.					
STATE		12,073,153		12,814,653	741,500
FEDERAL - C.D.					
FEDERAL - OTHER		4,656,347		217,654	4,438,693-
INTRA-CITY SALES		126,293		23,818	102,475-
TOTAL		40,827,551		37,186,205	3,641,346-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 79,200	2	114,768
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	51,757-222,342	4	340,636
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-222,342	1	143,382
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-222,342	7	909,783
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	31	2,152,458
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	51,757-222,342	10	946,546
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	51,757-222,342	2	217,774
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	51,757-222,342	1	110,685
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-222,342	22	2,231,907
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	51,757-222,342	17	1,656,469
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	51,757-222,342	15	1,543,491
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	49	2,569,071
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	29,897- 36,208	2	55,894
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 55,390	16	646,474
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	29,897- 55,390	10	456,348
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 42,117	1	40,830
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	37,159- 55,777	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	40,139- 87,631	19	1,047,684
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	33,332- 48,648	3	107,152
5058	PRINCIPAL ADMINISTRATIVE	D 816	12202	39,634- 76,612	1	39,048
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	371,675
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	18	1,324,016
5062	STAFF ANALYST	D 816	12646	33,358- 61,771	1	55,361
5067	STAFF ANALYST	D 816	12652	53,059-116,019	2	184,280
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	6	232,022
5072	STAFF ANALYST	D 816	13611	52,064- 99,544	8	455,202
5073	STAFF ANALYST	D 816	13615	39,747- 58,096	7	312,623
5074	STAFF ANALYST	D 816	13616	62,331- 80,757	6	382,238
5075	STAFF ANALYST	D 816	13620	39,747- 58,096	10	464,877
5076	STAFF ANALYST	D 816	13621	44,162- 98,853	2	134,589
5078	STAFF ANALYST	D 816	13631	64,574- 98,853	8	601,448
5079	STAFF ANALYST	D 816	13632	79,462-120,754	24	2,189,216
5080	STAFF ANALYST	D 816	13641	83,099-131,623	2	175,973
5082	STAFF ANALYST	D 816	13643	83,099-131,623	2	197,072
5083	STAFF ANALYST	D 816	13644	83,099-131,623	3	282,917
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	44,000-100,006	3	180,578
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	68,704-107,720	1	69,272
5098	ASSISTANT ARCHITECT	D 816	21210	57,877- 75,516	3	182,047
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	68,704-107,720	3	272,926
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	59,488-124,024	9	746,337
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	68,704-107,720	3	259,442

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

						ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-110,549	2	203,711	
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-110,549	16	1,351,923	
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	3	156,993	
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 74,605	1	60,528	
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	61,099- 95,004	2	158,394	
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	57,877- 96,470	2	165,312	
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	56,797- 86,499	3	220,434	
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	50,920- 79,013	13	810,265	
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	38,899- 60,039	4	193,053	
5147	CONTRACT SPECIALIST	D 816	40561	42,106- 69,627	2	121,258	
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	61,035- 79,977	2	128,938	
5150	STATISTICIAN	D 816	40610	39,159- 79,013	2	87,343	
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	1	66,963	
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	39,523- 52,821	3	131,565	
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	1	54,863	
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 37,201	2	66,885	
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 56,249	2	85,510	
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 74,049	8	468,629	
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	4	168,180	
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	51,757-222,342	1	97,389	
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	4	213,413	
5275	SPECIAL OFFICER	D 816	70810	30,714- 44,269	28	1,133,178	
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	49,248- 69,822	7	338,108	
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	51,757-222,342	1	78,226	
5280	SPACE ANALYST	D 816	80184	57,877- 86,523	1	77,735	
5283	CUSTODIAN	D 816	80609	34,166- 73,314	16	573,788	
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	1	35,135	
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 39,394	3	100,649	
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 39,394	28	882,935	
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	272,901	
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	14	957,055	
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	13	573,607	
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	2	103,481	
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	52,455- 68,213	3	167,448	
5318	SUPERVISOR	D 816	91310	51,769- 65,938	2	132,464	
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	5	513,751	
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748	
5329	BOOKBINDER	D 816	92105	38,077- 53,216	1	40,362	
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	367,488	
5335	COMMISSIONER OF HEALTH	D 816	94357	51,757-222,342	1	214,412	
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	3	362,232	

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	51,757-222,342	1	194,421
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	51,757-222,342	1	165,309
5362	*COORDINATING MANAGER (HM	D 816	95948	51,736- 97,218	1	66,375
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	133,641
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	1	74,627
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	51,757-222,342	2	229,721
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643
5436	ADMINISTRATIVE PRINTING S	D 816	10096	51,757-222,342	1	111,625
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	287,810
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	56,667-131,879	1	80,470
5478	TELECOMMUNICATIONS ASSOCI	X 816	20246	42,075- 95,630	1	60,620
	SUBTOTAL FOR OBJECT 001				574	38,031,634

POSITION SCHEDULE FOR U/A 101					574	38,031,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-1,126,372
TOTAL FOR U/A 101					557	36,905,262

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Response and Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,841					200,841-
SUBTOTAL FOR F/T SALARIED				200,841					200,841-
03 UNSALARIED		031 UNSALARIED		159,457					159,457-
SUBTOTAL FOR UNSALARIED				159,457					159,457-
04 ADD GRS PAY		047 OVERTIME		974,727					974,727-
SUBTOTAL FOR ADD GRS PAY				974,727					974,727-
SUBTOTAL FOR BUDGET CODE EB01				1,335,025					1,335,025-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,031,177	12	1,031,177			
SUBTOTAL FOR F/T SALARIED				12	1,031,177	12	1,031,177		
03 UNSALARIED		031 UNSALARIED		21,090		21,090			
SUBTOTAL FOR UNSALARIED					21,090		21,090		
SUBTOTAL FOR BUDGET CODE 3880				12	1,052,267	12	1,052,267		
TOTAL FOR				12	2,387,292	12	1,052,267		1,335,025-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	3,498,858	107	5,645,909			2,147,051
SUBTOTAL FOR F/T SALARIED				107	3,498,858	107	5,645,909		2,147,051
03 UNSALARIED		031 UNSALARIED		32,856		32,856			
SUBTOTAL FOR UNSALARIED					32,856		32,856		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		215,900		315,900			100,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		62,343		61,192	1,151-
		SUBTOTAL FOR ADD GRS PAY		279,065		377,914	98,849
		SUBTOTAL FOR BUDGET CODE 2060	107	3,810,779	107	6,056,679	2,245,900
		TOTAL FOR LABORATORIES	107	3,810,779	107	6,056,679	2,245,900
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,335	10	1,103,562	532,227
		SUBTOTAL FOR F/T SALARIED	10	571,335	10	1,103,562	532,227
03 UNSALARIED		031 UNSALARIED		5,740		5,740	
		SUBTOTAL FOR UNSALARIED		5,740		5,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
		SUBTOTAL FOR ADD GRS PAY		7,388		7,388	
		SUBTOTAL FOR BUDGET CODE 2000	10	584,463	10	1,116,690	532,227
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,237,786	96	5,307,583	69,797
		SUBTOTAL FOR F/T SALARIED	96	5,237,786	96	5,307,583	69,797
03 UNSALARIED		031 UNSALARIED		1,002,748		1,066,356	63,608
		SUBTOTAL FOR UNSALARIED		1,002,748		1,066,356	63,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,018			71,018-
		042 LONGEVITY DIFFERENTIAL		217,861		368,607	150,746
		047 OVERTIME		112,715		93,139	19,576-
		SUBTOTAL FOR ADD GRS PAY		401,594		461,746	60,152
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,337			6,337-
		SUBTOTAL FOR FRINGE BENES		6,337			6,337-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2010			96	6,648,465	96	6,835,685			187,220
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	861,487	10	1,001,828			140,341
SUBTOTAL FOR F/T SALARIED			10	861,487	10	1,001,828			140,341
03 UNSALARIED		031 UNSALARIED		275,370		278,745			3,375
SUBTOTAL FOR UNSALARIED				275,370		278,745			3,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		7,004		1,004			6,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,300					11,300-
SUBTOTAL FOR ADD GRS PAY				47,824		30,524			17,300-
SUBTOTAL FOR BUDGET CODE 2018			10	1,184,681	10	1,311,097			126,416
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	2,529,336	74	3,659,363			1,130,027
SUBTOTAL FOR F/T SALARIED			74	2,529,336	74	3,659,363			1,130,027
03 UNSALARIED		031 UNSALARIED		2,739,881		3,095,990			356,109
SUBTOTAL FOR UNSALARIED				2,739,881		3,095,990			356,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			
		043 SHIFT DIFFERENTIAL		803					803-
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		178,689		264,027			85,338
		061 SUPPER MONEY		266					266-
SUBTOTAL FOR ADD GRS PAY				407,195		491,464			84,269
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR FRINGE BENES				11,550		11,550			
SUBTOTAL FOR BUDGET CODE 2020			74	5,687,962	74	7,258,367			1,570,405
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	54,303	1	54,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
SUBTOTAL FOR ADD GRS PAY				6,275		6,275			
SUBTOTAL FOR BUDGET CODE 2030			1	60,578	1	60,578			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	357,705	12	411,098			53,393
SUBTOTAL FOR F/T SALARIED			12	357,705	12	411,098			53,393
03 UNSALARIED		031 UNSALARIED		530,961		568,116			37,155
SUBTOTAL FOR UNSALARIED				530,961		568,116			37,155
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		13,886		13,886			
		055 SALARY ADJUSTMENTS LABOR RSRVE		37,147					37,147-
SUBTOTAL FOR ADD GRS PAY				137,615		100,468			37,147-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			12	1,030,349	12	1,083,750			53,401
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,516	9	547,184			10,332-
SUBTOTAL FOR F/T SALARIED			9	557,516	9	547,184			10,332-
03 UNSALARIED		031 UNSALARIED		24,632		167,339			142,707
SUBTOTAL FOR UNSALARIED				24,632		167,339			142,707
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		253		396			143
SUBTOTAL FOR ADD GRS PAY				69,539		69,682			143

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	9	652,787	9	785,305			132,518
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,500	2	330,000			137,500
		SUBTOTAL FOR F/T SALARIED	2	192,500	2	330,000			137,500
		SUBTOTAL FOR BUDGET CODE 2070	2	192,500	2	330,000			137,500
BUDGET CODE: 2071 Emergency Management-BAPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,540	1	2,000			30,540-
		SUBTOTAL FOR F/T SALARIED	1	32,540	1	2,000			30,540-
		SUBTOTAL FOR BUDGET CODE 2071	1	32,540	1	2,000			30,540-
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	213,452	7	604,000			390,548
		SUBTOTAL FOR F/T SALARIED	7	213,452	7	604,000			390,548
04 ADD GRS PAY		047 OVERTIME		3,798					3,798-
		SUBTOTAL FOR ADD GRS PAY		3,798					3,798-
		SUBTOTAL FOR BUDGET CODE 2072	7	217,250	7	604,000			386,750
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,382					237,382-
		SUBTOTAL FOR F/T SALARIED		237,382					237,382-
03 UNSALARIED		031 UNSALARIED		17,192					17,192-
		SUBTOTAL FOR UNSALARIED		17,192					17,192-
		SUBTOTAL FOR BUDGET CODE 3099		254,574					254,574-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,282				1-	51,282-	
SUBTOTAL FOR F/T SALARIED			1	51,282				1-	51,282-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		296					296-	
SUBTOTAL FOR ADD GRS PAY				296					296-	
SUBTOTAL FOR BUDGET CODE 3210			1	51,578				1-	51,578-	
BUDGET CODE: 3220 Expanded Partner Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,691				1-	93,691-	
SUBTOTAL FOR F/T SALARIED			1	93,691				1-	93,691-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,597					1,597-	
SUBTOTAL FOR ADD GRS PAY				1,597					1,597-	
SUBTOTAL FOR BUDGET CODE 3220			1	95,288				1-	95,288-	
BUDGET CODE: 3230 PPHF ELC Ebola Supplement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,616				6-	68,616-	
SUBTOTAL FOR F/T SALARIED			6	68,616				6-	68,616-	
SUBTOTAL FOR BUDGET CODE 3230			6	68,616				6-	68,616-	
BUDGET CODE: 3410 SAMHSA MAI - TCE Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,610	3	136,888	3		101,278	
SUBTOTAL FOR F/T SALARIED				35,610	3	136,888	3		101,278	
03 UNSALARIED		031 UNSALARIED		1,951		7,848			5,897	
SUBTOTAL FOR UNSALARIED				1,951		7,848			5,897	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		355		2,074			1,719	
		042 LONGEVITY DIFFERENTIAL		2,440		8,194			5,754	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,400					2,400-	
SUBTOTAL FOR ADD GRS PAY				5,195		10,268			5,073	
SUBTOTAL FOR BUDGET CODE 3410				42,756	3	155,004	3		112,248	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,103					150,103-
		SUBTOTAL FOR F/T SALARIED		150,103					150,103-
03 UNSALARIED		031 UNSALARIED		103,119					103,119-
		SUBTOTAL FOR UNSALARIED		103,119					103,119-
04 ADD GRS PAY		047 OVERTIME		1					1-
		SUBTOTAL FOR ADD GRS PAY		1					1-
		SUBTOTAL FOR BUDGET CODE 3420		253,223					253,223-
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,169					2,169-
		SUBTOTAL FOR F/T SALARIED		2,169					2,169-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		371					371-
		042 LONGEVITY DIFFERENTIAL		55					55-
		SUBTOTAL FOR ADD GRS PAY		426					426-
		SUBTOTAL FOR BUDGET CODE 3430		2,595					2,595-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	10,901,685	195	12,106,165			1,204,480
		SUBTOTAL FOR F/T SALARIED	195	10,901,685	195	12,106,165			1,204,480
03 UNSALARIED		031 UNSALARIED		114,088		91,194			22,894-
		SUBTOTAL FOR UNSALARIED		114,088		91,194			22,894-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		8,928					8,928-
		X45 PY HOLIDAY PAY		274					274-
		X47 PY OVERTIME		268					268-
		040 EDUC AND LICENCE DIFFERENTIAL		535		100			435-
		041 ASSIGNMENT DIFFERENTIAL		3,003					3,003-
		042 LONGEVITY DIFFERENTIAL		304,726		195,576			109,150-
		043 SHIFT DIFFERENTIAL		6,421					6,421-
		045 HOLIDAY PAY		48,957					48,957-
		046 TERMINAL LEAVE		2,088					2,088-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		86,867		54,710		32,157-	
		049 BACKPAY - PRIOR YEARS		2,057				2,057-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		143,446		159,500		16,054	
		061 SUPPER MONEY		7,355		5,100		2,255-	
		SUBTOTAL FOR ADD GRS PAY		614,925		414,986		199,939-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,521				6,521-	
		SUBTOTAL FOR FRINGE BENES		6,521				6,521-	
		SUBTOTAL FOR BUDGET CODE 3450	195	11,637,219	195	12,612,345		975,126	
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,403	2	24,836		124,567-	
		SUBTOTAL FOR F/T SALARIED	2	149,403	2	24,836		124,567-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		704		183		521-	
		047 OVERTIME		200				200-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,497		303		1,194-	
		061 SUPPER MONEY		166		34		132-	
		SUBTOTAL FOR ADD GRS PAY		2,567		520		2,047-	
		SUBTOTAL FOR BUDGET CODE 3470	2	151,970	2	25,356		126,614-	
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	939,115	12	821,347	11-	117,768-	
		SUBTOTAL FOR F/T SALARIED	23	939,115	12	821,347	11-	117,768-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,088		6,290		798-	
		047 OVERTIME		3,627				3,627-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-	
		061 SUPPER MONEY		1,347				1,347-	
		SUBTOTAL FOR ADD GRS PAY		14,062		6,290		7,772-	
		SUBTOTAL FOR BUDGET CODE 3480	23	953,177	12	827,637	11-	125,540-	
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,827		103,845	1-	12,982-	
		SUBTOTAL FOR F/T SALARIED	1	116,827		103,845	1-	12,982-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,148			23,148-
		SUBTOTAL FOR UNSALARIED		23,148			23,148-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,585		2,035	450
		043 SHIFT DIFFERENTIAL		6			6-
		047 OVERTIME		124			124-
		061 SUPPER MONEY		56			56-
		SUBTOTAL FOR ADD GRS PAY		1,771		2,035	264
		SUBTOTAL FOR BUDGET CODE 3490	1	141,746		105,880	1- 35,866-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,222,550	40	1,264,566	16 42,016
		SUBTOTAL FOR F/T SALARIED	24	1,222,550	40	1,264,566	16 42,016
03 UNSALARIED		031 UNSALARIED		73,099			73,099-
		SUBTOTAL FOR UNSALARIED		73,099			73,099-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		120			120-
		042 LONGEVITY DIFFERENTIAL		75,012		78,901	3,889
		043 SHIFT DIFFERENTIAL		280			280-
		047 OVERTIME		6,800			6,800-
		061 SUPPER MONEY		26			26-
		SUBTOTAL FOR ADD GRS PAY		82,238		78,901	3,337-
		SUBTOTAL FOR BUDGET CODE 3520	24	1,377,887	40	1,343,467	16 34,420-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	655,437	12	819,180	163,743
		SUBTOTAL FOR F/T SALARIED	12	655,437	12	819,180	163,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300		940	640
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,250			4,250-
		061 SUPPER MONEY		200		228	28
		SUBTOTAL FOR ADD GRS PAY		4,750		1,168	3,582-
		SUBTOTAL FOR BUDGET CODE 3530	12	660,187	12	820,348	160,161

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3610 HIV Relief Grant-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,859,610	91	5,542,252	1-	682,642
		SUBTOTAL FOR F/T SALARIED	92	4,859,610	91	5,542,252	1-	682,642
03 UNSALARIED		031 UNSALARIED		61,279		45,197		16,082-
		SUBTOTAL FOR UNSALARIED		61,279		45,197		16,082-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,266				2,266-
		041 ASSIGNMENT DIFFERENTIAL		38,354		30,666		7,688-
		042 LONGEVITY DIFFERENTIAL		87,386		90,876		3,490
		043 SHIFT DIFFERENTIAL		2,293		2,533		240
		045 HOLIDAY PAY		432				432-
		046 TERMINAL LEAVE		2,850		3,008		158
		047 OVERTIME		83,493		68,530		14,963-
		055 SALARY ADJUSTMENTS LABOR RSRVE		39,346				39,346-
		061 SUPPER MONEY		3,539		4,766		1,227
		SUBTOTAL FOR ADD GRS PAY		259,959		200,379		59,580-
		SUBTOTAL FOR BUDGET CODE 3610	92	5,180,848	91	5,787,828	1-	606,980
BUDGET CODE: 3650 AIDS Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,156,808	53	3,303,849	2-	147,041
		SUBTOTAL FOR F/T SALARIED	55	3,156,808	53	3,303,849	2-	147,041
03 UNSALARIED		031 UNSALARIED		117,322		143,600		26,278
		SUBTOTAL FOR UNSALARIED		117,322		143,600		26,278
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		151				151-
		041 ASSIGNMENT DIFFERENTIAL		19,737		22,075		2,338
		042 LONGEVITY DIFFERENTIAL		132,232		142,018		9,786
		043 SHIFT DIFFERENTIAL		2,002		455		1,547-
		045 HOLIDAY PAY		6,959		6,831		128-
		047 OVERTIME		73,086		10,215		62,871-
		055 SALARY ADJUSTMENTS LABOR RSRVE		61,907		4,678		57,229-
		057 BONUS PAYMENTS						
		061 SUPPER MONEY		3,300		283		3,017-
		SUBTOTAL FOR ADD GRS PAY		299,374		186,555		112,819-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN					780		780
		SUBTOTAL FOR FRINGE BENES					780		780
		SUBTOTAL FOR BUDGET CODE 3650	55	3,573,504	53	3,634,784	2-		61,280
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	136,021	2	168,829	2-		32,808
		SUBTOTAL FOR F/T SALARIED	4	136,021	2	168,829	2-		32,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		599		1,057			458
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,599		1,057			542-
		SUBTOTAL FOR BUDGET CODE 3655	4	137,620	2	169,886	2-		32,266
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	483,523	9	538,467			54,944
		SUBTOTAL FOR F/T SALARIED	9	483,523	9	538,467			54,944
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		578		52			526-
		042 LONGEVITY DIFFERENTIAL		26,820		28,586			1,766
		043 SHIFT DIFFERENTIAL		9					9-
		047 OVERTIME		1					1-
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,900					8,900-
		061 SUPPER MONEY		185		42			143-
		SUBTOTAL FOR ADD GRS PAY		36,493		28,680			7,813-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
		SUBTOTAL FOR FRINGE BENES		1,104					1,104-
		SUBTOTAL FOR BUDGET CODE 3690	9	521,120	9	567,147			46,027
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,575,496	76	3,512,132	4		63,364-
		SUBTOTAL FOR F/T SALARIED	72	3,575,496	76	3,512,132	4		63,364-
03 UNSALARIED		031 UNSALARIED		179,873		96,834			83,039-
		SUBTOTAL FOR UNSALARIED		179,873		96,834			83,039-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		246					246-
		X43 PY SHIFT DIFFERENTIAL		2					2-
		X47 PY OVERTIME		47					47-
		041 ASSIGNMENT DIFFERENTIAL		11,958		18,683			6,725
		042 LONGEVITY DIFFERENTIAL		177,612		101,332			76,280-
		043 SHIFT DIFFERENTIAL		1,575		1,094			481-
		045 HOLIDAY PAY		8,112		9,223			1,111
		047 OVERTIME		5,642		16,111			10,469
		055 SALARY ADJUSTMENTS LABOR RSRVE		60,000					60,000-
		057 BONUS PAYMENTS							
		061 SUPPER MONEY		396		160			236-
		SUBTOTAL FOR ADD GRS PAY		265,590		146,603			118,987-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104					1,104-
		SUBTOTAL FOR FRINGE BENES		1,104					1,104-
		SUBTOTAL FOR BUDGET CODE 3710	72	4,022,063	76	3,755,569	4		266,494-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,753	3	101,157			3,404
		SUBTOTAL FOR F/T SALARIED	3	97,753	3	101,157			3,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,597		1,172			425-
		047 OVERTIME		365					365-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,080					2,080-
		SUBTOTAL FOR ADD GRS PAY		4,042		1,172			2,870-
		SUBTOTAL FOR BUDGET CODE 3770	3	101,795	3	102,329			534
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,391					19,391-
		SUBTOTAL FOR F/T SALARIED		19,391					19,391-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 3780		20,391					20,391-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,174	1	75,308			15,866-
SUBTOTAL FOR F/T SALARIED			1	91,174	1	75,308			15,866-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		660		423			237-
		043 SHIFT DIFFERENTIAL		12		12			
		047 OVERTIME		964		964			
		055 SALARY ADJUSTMENTS LABOR RSRVE		100					100-
		061 SUPPER MONEY		12		12			
SUBTOTAL FOR ADD GRS PAY				1,748		1,411			337-
SUBTOTAL FOR BUDGET CODE 3790			1	92,922	1	76,719			16,203-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,017,406	68	3,113,779			96,373
SUBTOTAL FOR F/T SALARIED			68	3,017,406	68	3,113,779			96,373
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,688					1,688-
		041 ASSIGNMENT DIFFERENTIAL		46,386					46,386-
		042 LONGEVITY DIFFERENTIAL		238,578		224,463			14,115-
		043 SHIFT DIFFERENTIAL		565					565-
		045 HOLIDAY PAY		14,496					14,496-
		047 OVERTIME		46,824					46,824-
		061 SUPPER MONEY		177					177-
SUBTOTAL FOR ADD GRS PAY				348,714		224,463			124,251-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3810			68	3,366,120	68	3,338,242			27,878-
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,613,840	28	1,506,922			1,106,918-
SUBTOTAL FOR F/T SALARIED			28	2,613,840	28	1,506,922			1,106,918-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		310,810		266,676		44,134-	
SUBTOTAL FOR UNSALARIED					310,810		266,676	44,134-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100				100-	
		041 ASSIGNMENT DIFFERENTIAL		65,714		14,287		51,427-	
		042 LONGEVITY DIFFERENTIAL		71,059		92,828		21,769	
		043 SHIFT DIFFERENTIAL		1,939		985		954-	
		045 HOLIDAY PAY				15,579		15,579	
		047 OVERTIME		30,397		11,134		19,263-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		23,000				23,000-	
		061 SUPPER MONEY				50		50	
SUBTOTAL FOR ADD GRS PAY					192,209		134,863	57,346-	
SUBTOTAL FOR BUDGET CODE 3820			28	3,116,859	28	1,908,461		1,208,398-	
BUDGET CODE: 3835 Univ. of California San Francisco - TB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,945			1-	51,945-	
SUBTOTAL FOR F/T SALARIED				1	51,945		1-	51,945-	
SUBTOTAL FOR BUDGET CODE 3835			1	51,945			1-	51,945-	
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,646,854	94	5,173,243		526,389	
SUBTOTAL FOR F/T SALARIED				94	4,646,854	94	5,173,243	526,389	
03 UNSALARIED		031 UNSALARIED		121,838		294,319		172,481	
SUBTOTAL FOR UNSALARIED					121,838		294,319	172,481	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,907				2,907-	
		041 ASSIGNMENT DIFFERENTIAL		33,552				33,552-	
		042 LONGEVITY DIFFERENTIAL		266,474		295,982		29,508	
		043 SHIFT DIFFERENTIAL		317				317-	
		045 HOLIDAY PAY		3,108				3,108-	
		047 OVERTIME		57,985				57,985-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,156				36,156-	
		061 SUPPER MONEY		70		107		37	
SUBTOTAL FOR ADD GRS PAY					400,569		296,089	104,480-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,728				7,728-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				193			193
		SUBTOTAL FOR FRINGE BENES		7,728		193			7,535-
		SUBTOTAL FOR BUDGET CODE 3910	94	5,176,989	94	5,763,844			586,855
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3950							
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,672,957	113	8,971,841			298,884
		SUBTOTAL FOR F/T SALARIED	113	8,672,957	113	8,971,841			298,884
03 UNSALARIED		031 UNSALARIED		463,062		463,062			
		SUBTOTAL FOR UNSALARIED		463,062		463,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000					105,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		205,700		25,700			180,000-
		061 SUPPER MONEY		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		322,700		25,700			297,000-
		SUBTOTAL FOR BUDGET CODE 4215	113	9,458,719	113	9,460,603			1,884
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,891				1-	50,891-
		SUBTOTAL FOR F/T SALARIED	1	50,891				1-	50,891-
		SUBTOTAL FOR BUDGET CODE 4260	1	50,891				1-	50,891-
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,635					151,635-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				151,635			151,635-
SUBTOTAL FOR BUDGET CODE 4440				151,635			151,635-
BUDGET CODE: 4450 State Homeland Security Grant FFY2012							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	823,143		21-	823,143-
SUBTOTAL FOR F/T SALARIED			21	823,143		21-	823,143-
03 UNSALARIED		031 UNSALARIED		8,380			8,380-
SUBTOTAL FOR UNSALARIED				8,380			8,380-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,220			5,220-
		043 SHIFT DIFFERENTIAL		20			20-
		047 OVERTIME		58,419			58,419-
		049 BACKPAY - PRIOR YEARS		507			507-
		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				64,466			64,466-
SUBTOTAL FOR BUDGET CODE 4450			21	895,989		21-	895,989-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,035,184	24	80,708	954,476-
SUBTOTAL FOR F/T SALARIED			24	1,035,184	24	80,708	954,476-
03 UNSALARIED		031 UNSALARIED		71,000			71,000-
SUBTOTAL FOR UNSALARIED				71,000			71,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,952			5,952-
		042 LONGEVITY DIFFERENTIAL		8,798			8,798-
		043 SHIFT DIFFERENTIAL		324			324-
		045 HOLIDAY PAY		2,006			2,006-
		047 OVERTIME		44,349			44,349-
SUBTOTAL FOR ADD GRS PAY				61,429			61,429-
SUBTOTAL FOR BUDGET CODE 4460			24	1,167,613	24	80,708	1,086,905-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,697,690	36	356,926	1,340,764-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			36	1,697,690	36	356,926			1,340,764-
03 UNSALARIED		031 UNSALARIED		107,048		21,880			85,168-
SUBTOTAL FOR UNSALARIED				107,048		21,880			85,168-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,829					5,829-
		042 LONGEVITY DIFFERENTIAL		13,383					13,383-
		043 SHIFT DIFFERENTIAL		446					446-
		045 HOLIDAY PAY		1,559					1,559-
		047 OVERTIME		52,344		2,107			50,237-
		061 SUPPER MONEY		458					458-
SUBTOTAL FOR ADD GRS PAY				74,019		2,107			71,912-
SUBTOTAL FOR BUDGET CODE 4470			36	1,878,757	36	380,913			1,497,844-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,620		30,568	1-		58,052-
SUBTOTAL FOR F/T SALARIED			1	88,620		30,568	1-		58,052-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		1,306			2,542-
SUBTOTAL FOR ADD GRS PAY				3,848		1,306			2,542-
SUBTOTAL FOR BUDGET CODE 4720			1	92,468		31,874	1-		60,594-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,490					61,490-
SUBTOTAL FOR F/T SALARIED				61,490					61,490-
03 UNSALARIED		031 UNSALARIED		6,255					6,255-
SUBTOTAL FOR UNSALARIED				6,255					6,255-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467					467-
		045 HOLIDAY PAY		144					144-
		047 OVERTIME		1,468					1,468-
SUBTOTAL FOR ADD GRS PAY				2,079					2,079-
SUBTOTAL FOR BUDGET CODE 4740				69,824					69,824-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4750 ACA: Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	40,509				3-	40,509-
SUBTOTAL FOR F/T SALARIED			3	40,509				3-	40,509-
03 UNSALARIED		031 UNSALARIED		27,527					27,527-
SUBTOTAL FOR UNSALARIED				27,527					27,527-
04 ADD GRS PAY		X47 PY OVERTIME		43					43-
		042 LONGEVITY DIFFERENTIAL		971					971-
		046 TERMINAL LEAVE		2,200					2,200-
SUBTOTAL FOR ADD GRS PAY				3,214					3,214-
SUBTOTAL FOR BUDGET CODE 4750			3	71,250				3-	71,250-
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,450	2	145,545			1,095
SUBTOTAL FOR F/T SALARIED			2	144,450	2	145,545			1,095
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		515		620			105
		042 LONGEVITY DIFFERENTIAL		981		1,180			199
SUBTOTAL FOR ADD GRS PAY				1,496		1,800			304
SUBTOTAL FOR BUDGET CODE 4760			2	145,946	2	147,345			1,399
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	749,858	17	88,852		12-	661,006-
SUBTOTAL FOR F/T SALARIED			29	749,858	17	88,852		12-	661,006-
03 UNSALARIED		031 UNSALARIED		83,262		7,244			76,018-
SUBTOTAL FOR UNSALARIED				83,262		7,244			76,018-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		56			587-
		042 LONGEVITY DIFFERENTIAL		21,231		1,620			19,611-
		047 OVERTIME		50					50-
		049 BACKPAY - PRIOR YEARS		22,600					22,600-
		055 SALARY ADJUSTMENTS LABOR RSRVE		500					500-
		061 SUPPER MONEY		8					8-
SUBTOTAL FOR ADD GRS PAY				45,032		1,676			43,356-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4770			29	878,152	17	97,772	12-		780,380-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	924,083	15	985,453	1		61,370
SUBTOTAL FOR F/T SALARIED			14	924,083	15	985,453	1		61,370
03 UNSALARIED		031 UNSALARIED		92,290		99,000			6,710
SUBTOTAL FOR UNSALARIED				92,290		99,000			6,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,222		2,500			722-
		045 HOLIDAY PAY		263					263-
		047 OVERTIME		28,842		5,288			23,554-
		061 SUPPER MONEY		253		200			53-
SUBTOTAL FOR ADD GRS PAY				32,580		7,988			24,592-
SUBTOTAL FOR BUDGET CODE 4780			14	1,048,953	15	1,092,441	1		43,488
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,864	1	81,164			5,700-
SUBTOTAL FOR F/T SALARIED			1	86,864	1	81,164			5,700-
03 UNSALARIED		031 UNSALARIED		49,870		31,244			18,626-
SUBTOTAL FOR UNSALARIED				49,870		31,244			18,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214		2,251			2,037
		047 OVERTIME				372			372
SUBTOTAL FOR ADD GRS PAY				214		2,623			2,409
SUBTOTAL FOR BUDGET CODE 4830			1	136,948	1	115,031			21,917-
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,808	1	15,854			31,954-
SUBTOTAL FOR F/T SALARIED			1	47,808	1	15,854			31,954-
SUBTOTAL FOR BUDGET CODE 4850			1	47,808	1	15,854			31,954-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4915						
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,160	73,439,520	1,120	71,804,859	40-	1,634,661-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4790 Project INSPIRE-NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,990	3	51,515		190,475-
		SUBTOTAL FOR F/T SALARIED	3	241,990	3	51,515		190,475-
03 UNSALARIED		031 UNSALARIED		40,724		9,441		31,283-
		SUBTOTAL FOR UNSALARIED		40,724		9,441		31,283-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100				1,100-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,070				1,070-
		061 SUPPER MONEY		27				27-
		SUBTOTAL FOR ADD GRS PAY		2,197				2,197-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552				552-
		SUBTOTAL FOR FRINGE BENES		552				552-
		SUBTOTAL FOR BUDGET CODE 4790	3	285,463	3	60,956		224,507-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	285,463	3	60,956		224,507-
		TOTAL FOR DISEASE CONTROL - PS	1,282	79,923,054	1,242	78,974,761	40-	948,293-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,282	79,923,054	1,242	78,974,761	948,293-
FINANCIAL PLAN SAVINGS		56,622-	20	5,000,021	5,056,643
APPROPRIATION	1,282	79,866,432	1,262	83,974,782	4,108,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,665,091		15,782,491	7,117,400
OTHER CATEGORICAL		798,045		745,493	52,552-
CAPITAL FUNDS - I.F.A.					
STATE		13,233,997		13,999,016	765,019
FEDERAL - C.D.					
FEDERAL - OTHER		57,169,299		53,447,782	3,721,517-
INTRA-CITY SALES					
TOTAL		79,866,432		83,974,782	4,108,350

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	73,266- 97,780	1	81,200
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-222,342	3	441,365
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	43	3,035,757
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	51,757-222,342	1	96,130
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	51,757-222,342	1	81,177
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-222,342	25	2,316,950
5029	HEALTH SERVICES MANAGER D	816	10069	51,757-222,342	44	4,529,371
5030	ADMIN CONTRACT SPECIALIST D	816	10095	51,757-222,342	2	150,791
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 79,091	43	2,227,284
5046	CLERICAL AIDE D	816	10250	29,897- 36,208	2	55,894
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 55,390	47	1,820,334
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	29,897- 55,390	8	356,257
5052	OFFICE MACHINE AIDE D	816	11702	28,588- 42,117	2	78,802
5054	SUPERVISOR OF OFFICE MACH D	816	11704	37,159- 55,777	1	45,978
5056	PROCUREMENT ANALYST D	816	12158	40,139- 87,631	10	654,739
5057	STOCK WORKER D	816	12200	33,332- 48,648	4	145,208
5060	STAFF ANALYST D	816	12626	45,029- 67,459	15	928,606
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	18	1,313,279
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	52,064- 99,544	3	188,173
5075	COMPUTER AIDE D	816	13620	39,747- 58,096	4	183,432
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-120,754	19	1,814,732
5081	CERTIFIED IT ADMINISTRATO D	816	13642	83,099-131,623	1	106,781
5082	CERTIFIED IT DEVELOPER (A D	816	13643	83,099-131,623	3	277,102
5083	CERTIFIED IT ADMINISTRATO D	816	13644	83,099-131,623	1	94,220
5086	*CERTIFIED LOCAL AREA NET D	816	13691	83,099-131,623	1	86,325
5102	LABORATORY ASSOCIATE D	816	21512	39,795- 44,345	29	1,144,305
5103	LABORATORY MICROBIOLOGIST D	816	21513	43,433- 63,801	21	1,016,674
5104	ASSOCIATE LABORATORY MICR D	816	21514	56,014- 96,907	34	2,081,934
5110	CITY RESEARCH SCIENTIST D	816	21744	59,488-124,024	176	14,136,144
5115	ASSOCIATE CHEMIST D	816	21822	53,664-104,624	5	319,182
5133	PUBLIC HEALTH SANITARIAN D	816	31215	46,223- 71,403	1	54,973
5140	MANAGEMENT AUDITOR D	816	40502	56,797- 86,499	1	62,000
5143	ACCOUNTANT D	816	40510	50,920- 79,013	2	133,358
5180	JUNIOR PUBLIC HEALTH NURS D	816	51008	66,963- 66,963	10	669,630
5182	SPEC CONSULTANT (MHSS) (A D	816	5100C	69,211- 83,038	1	64,090
5183	PUBLIC HEALTH NURSE D	816	51011	67,440- 74,064	9	622,248
5185	CONSULTANT PUBLIC HEALTH D	816	51014	74,064- 74,064	1	74,064
5193	PUBLIC HEALTH EDUCATOR D	816	51110	53,410- 74,804	20	1,213,213
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	56,080- 78,237	49	2,968,482
5196	ASST PB HLTH ADV (COMM DI D	816	51190	33,936- 37,979	27	947,743
5197	PUBLIC HEALTH ADVISER D	816	51191	39,523- 52,821	192	8,820,760

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	53	2,979,866
5215	X-RAY TECHNICIAN	D 816	51310	50,308- 62,496	3	159,430
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	36,050- 39,572	1	37,780
5231	COMMUNITY SERVICE AIDE	D 816	52406	29,772- 31,095	1	30,296
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	51,793- 64,034	1	64,034
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	5	813,307
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	7	1,178,093
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 37,201	1	35,048
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	7	388,607
5263	COMMUNITY LIAISON WORKER	D 816	56093	33,029- 74,605	1	47,074
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	2	69,404
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,856- 69,906	2	98,739
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	54,682
5280	SPACE ANALYST	D 816	80184	57,877- 86,523	1	69,017
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	14	466,712
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	4	147,268
5342	ASSISTANT COMMISSIONER (L	D 816	95441	51,757-222,342	1	168,501
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	51,757-222,342	1	80,359
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	8	359,520
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	60,975- 72,378	2	117,480
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	221,723
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	16	1,512,841
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	81,000
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	1	104,746
SUBTOTAL FOR OBJECT 001					1,017	64,724,214

POSITION SCHEDULE FOR U/A 102	1,017	64,724,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	245	15,592,362
TOTAL FOR U/A 102	1,262	80,316,576

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,659,711	10	1,966,939	5-	307,228
SUBTOTAL FOR F/T SALARIED			15	1,659,711	10	1,966,939	5-	307,228
03 UNSALARIED		031 UNSALARIED		30,083				30,083-
SUBTOTAL FOR UNSALARIED				30,083				30,083-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,183				5,183-
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000				13,000-
		061 SUPPER MONEY		464				464-
SUBTOTAL FOR ADD GRS PAY				18,647				18,647-
SUBTOTAL FOR BUDGET CODE 3081			15	1,708,441	10	1,966,939	5-	258,498
TOTAL FOR ADMINISTRATION			15	1,708,441	10	1,966,939	5-	258,498
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office - Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,213,917	12	1,385,757		171,840
SUBTOTAL FOR F/T SALARIED			12	1,213,917	12	1,385,757		171,840
03 UNSALARIED		031 UNSALARIED		119,299		62,361		56,938-
SUBTOTAL FOR UNSALARIED				119,299		62,361		56,938-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350		
		042 LONGEVITY DIFFERENTIAL		48,862		48,862		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		6,539		2,539		4,000-
SUBTOTAL FOR ADD GRS PAY				87,851		83,851		4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200		
SUBTOTAL FOR FRINGE BENES				2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040			12	1,423,267	12	1,534,169		110,902

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,297,099	35	1,741,526	444,427
SUBTOTAL FOR F/T SALARIED			35	1,297,099	35	1,741,526	444,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,413		3,416	3
SUBTOTAL FOR ADD GRS PAY				66,873		66,876	3
SUBTOTAL FOR BUDGET CODE 3041			35	1,363,972	35	1,808,402	444,430
BUDGET CODE: 3043 District Public Health Office -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	954,228	13	958,459	4,231
SUBTOTAL FOR F/T SALARIED			13	954,228	13	958,459	4,231
04 ADD GRS PAY		047 OVERTIME		575		575	
SUBTOTAL FOR ADD GRS PAY				575		575	
SUBTOTAL FOR BUDGET CODE 3043			13	954,803	13	959,034	4,231
BUDGET CODE: 3044 District Public Health Office -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	913,119	14	1,064,479	151,360
SUBTOTAL FOR F/T SALARIED			14	913,119	14	1,064,479	151,360
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
SUBTOTAL FOR ADD GRS PAY				1,608		1,608	
SUBTOTAL FOR BUDGET CODE 3044			14	914,727	14	1,066,087	151,360
TOTAL FOR DISTRICT SERVICES			74	4,656,769	74	5,367,692	710,923
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,196,626	37	2,850,045	2- 653,419

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			39	2,196,626	37	2,850,045	2-	653,419	
03 UNSALARIED		031 UNSALARIED		35,826		36,612		786	
SUBTOTAL FOR UNSALARIED				35,826		36,612		786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		15,541		1,272		14,269-	
SUBTOTAL FOR ADD GRS PAY				32,748		18,479		14,269-	
SUBTOTAL FOR BUDGET CODE 3000			39	2,265,200	37	2,905,136	2-	639,936	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		798,116		3,309		794,807-	
SUBTOTAL FOR F/T SALARIED				798,116		3,309		794,807-	
03 UNSALARIED		031 UNSALARIED		36,170		34,668		1,502-	
SUBTOTAL FOR UNSALARIED				36,170		34,668		1,502-	
SUBTOTAL FOR BUDGET CODE 3016				834,286		37,977		796,309-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,482,248	21	1,820,296		338,048	
SUBTOTAL FOR F/T SALARIED			21	1,482,248	21	1,820,296		338,048	
03 UNSALARIED		031 UNSALARIED		100,772		100,772			
SUBTOTAL FOR UNSALARIED				100,772		100,772			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		2,119		633		1,486-	
SUBTOTAL FOR ADD GRS PAY				37,913		36,427		1,486-	
SUBTOTAL FOR BUDGET CODE 3020			21	1,620,933	21	1,957,495		336,562	
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,661		209,061		300,600-	
SUBTOTAL FOR F/T SALARIED				509,661		209,061		300,600-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3021			509,661		209,061	300,600-
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: 3030 Chronic Disease Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	940	14	285,466	5 284,526
SUBTOTAL FOR F/T SALARIED		9	940	14	285,466	5 284,526
03 UNSALARIED	031 UNSALARIED					
SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		1,100			1,100-
	041 ASSIGNMENT DIFFERENTIAL					
	042 LONGEVITY DIFFERENTIAL		2,500			2,500-
	045 HOLIDAY PAY		1,573		1	1,572-
	047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY			5,173		1	5,172-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		600			600-
SUBTOTAL FOR FRINGE BENES			600			600-
SUBTOTAL FOR BUDGET CODE 3030		9	6,713	14	285,467	5 278,754
BUDGET CODE: 3031 Asthma						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	222,870	2	225,970	3,100
SUBTOTAL FOR F/T SALARIED		2	222,870	2	225,970	3,100
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,401		20,401	
	047 OVERTIME		312		312	
SUBTOTAL FOR ADD GRS PAY			20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031		2	243,583	2	246,683	3,100

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		1,154					1,154-
SUBTOTAL FOR UNSALARIED					1,154				1,154-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,899			2		9,897-
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY					9,899		2		9,897-
SUBTOTAL FOR BUDGET CODE 3032					11,053		2		11,051-
BUDGET CODE: 3033 Built Environment									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3033									
BUDGET CODE: 3036 Obesity Task Force: CTL only									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,469					4,469-
SUBTOTAL FOR F/T SALARIED					4,469				4,469-
SUBTOTAL FOR BUDGET CODE 3036					4,469				4,469-
BUDGET CODE: 3050 Faith-Based Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,225	1	84,683			1,458
SUBTOTAL FOR F/T SALARIED				1	83,225	1	84,683		1,458
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132			
		047 OVERTIME		257		257			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			1	92,614	1	94,072	1,458
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063	
SUBTOTAL FOR F/T SALARIED			2	75,063	2	75,063	
SUBTOTAL FOR BUDGET CODE 3060			2	75,063	2	75,063	
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,783,666	79	8,148,479	3,364,813
SUBTOTAL FOR F/T SALARIED			79	4,783,666	79	8,148,479	3,364,813
03 UNSALARIED		031 UNSALARIED		46,975,396		49,386,599	2,411,203
SUBTOTAL FOR UNSALARIED				46,975,396		49,386,599	2,411,203
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		607,271		338,403	268,868-
SUBTOTAL FOR ADD GRS PAY				1,615,359		1,346,491	268,868-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
SUBTOTAL FOR FRINGE BENES				104,373		104,373	
SUBTOTAL FOR BUDGET CODE 3061			79	53,478,794	79	58,985,942	5,507,148
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1	
SUBTOTAL FOR F/T SALARIED				1		1	
SUBTOTAL FOR BUDGET CODE 3062				1		1	
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,229,474	30	1,535,867	306,393

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			30	1,229,474	30	1,535,867			306,393
03 UNSALARIED		031 UNSALARIED		49,420		48,759			661-
SUBTOTAL FOR UNSALARIED				49,420		48,759			661-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		539		543			4
SUBTOTAL FOR ADD GRS PAY				106,149		106,153			4
SUBTOTAL FOR BUDGET CODE 3063			30	1,385,043	30	1,690,779			305,736
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,367,915		3,589,622			221,707
SUBTOTAL FOR UNSALARIED				3,367,915		3,589,622			221,707
04 ADD GRS PAY		047 OVERTIME		58,927		58,927			
SUBTOTAL FOR ADD GRS PAY				58,927		58,927			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		162,413					162,413-
SUBTOTAL FOR FRINGE BENES				162,413					162,413-
SUBTOTAL FOR BUDGET CODE 3064				3,589,255		3,648,549			59,294
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	871,653	21	1,074,909			203,256
SUBTOTAL FOR F/T SALARIED			21	871,653	21	1,074,909			203,256
03 UNSALARIED		031 UNSALARIED		1,741,641		2,940,766			1,199,125
SUBTOTAL FOR UNSALARIED				1,741,641		2,940,766			1,199,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,454		3,021			433-
SUBTOTAL FOR ADD GRS PAY				54,127		53,694			433-
SUBTOTAL FOR BUDGET CODE 3065			21	2,667,421	21	4,069,369			1,401,948

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3066 SH Central Staff & Special Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,535,474	48	3,571,853	36,379
SUBTOTAL FOR F/T SALARIED			48	3,535,474	48	3,571,853	36,379
03 UNSALARIED		031 UNSALARIED		697,755		698,119	364
SUBTOTAL FOR UNSALARIED				697,755		698,119	364
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		157		245	88
SUBTOTAL FOR ADD GRS PAY				129,725		129,813	88
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
SUBTOTAL FOR FRINGE BENES				32		32	
SUBTOTAL FOR BUDGET CODE 3066			48	4,362,986	48	4,399,817	36,831
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,200,000			1,200,000-
SUBTOTAL FOR UNSALARIED				1,200,000			1,200,000-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000			1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED		200,000			200,000-
SUBTOTAL FOR UNSALARIED				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000			200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,356			54,356-
SUBTOTAL FOR F/T SALARIED				54,356			54,356-
03 UNSALARIED		031 UNSALARIED		249,754			249,754-
SUBTOTAL FOR UNSALARIED				249,754			249,754-
SUBTOTAL FOR BUDGET CODE 3074				304,110			304,110-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3080 FDC and CHE Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,831	9	393,796	127,035-
SUBTOTAL FOR F/T SALARIED			9	520,831	9	393,796	127,035-
03 UNSALARIED		031 UNSALARIED		53,552		53,552	
SUBTOTAL FOR UNSALARIED				53,552		53,552	
04 ADD GRS PAY		047 OVERTIME		5,183		5,183	
SUBTOTAL FOR ADD GRS PAY				5,183		5,183	
SUBTOTAL FOR BUDGET CODE 3080			9	579,566	9	452,531	127,035-
BUDGET CODE: 3115 School Health IC W/ DOE (040)							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
SUBTOTAL FOR UNSALARIED				180,000			180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000			180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	98,061		4,423	3- 93,638-
SUBTOTAL FOR F/T SALARIED			3	98,061		4,423	3- 93,638-
03 UNSALARIED		031 UNSALARIED		1,281,960			1,281,960-
SUBTOTAL FOR UNSALARIED				1,281,960			1,281,960-
SUBTOTAL FOR BUDGET CODE 6112			3	1,380,021		4,423	3- 1,375,598-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,854	1	84,917	937-
SUBTOTAL FOR F/T SALARIED			1	85,854	1	84,917	937-
SUBTOTAL FOR BUDGET CODE 6320			1	85,854	1	84,917	937-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	56,189			5- 56,189-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	56,189				5-	56,189-
03 UNSALARIED		031 UNSALARIED		6,756					6,756-
SUBTOTAL FOR UNSALARIED				6,756					6,756-
SUBTOTAL FOR BUDGET CODE 6330			5	62,945				5-	62,945-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,442	7	127,262		1-	385,180-
SUBTOTAL FOR F/T SALARIED			8	512,442	7	127,262		1-	385,180-
03 UNSALARIED		031 UNSALARIED		4,662		8,000			3,338
SUBTOTAL FOR UNSALARIED				4,662		8,000			3,338
SUBTOTAL FOR BUDGET CODE 6350			8	517,104	7	135,262		1-	381,842-
BUDGET CODE: 6360 Community Transformation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	391,484				21-	391,484-
SUBTOTAL FOR F/T SALARIED			21	391,484				21-	391,484-
SUBTOTAL FOR BUDGET CODE 6360			21	391,484				21-	391,484-
BUDGET CODE: 6370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6370									
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,445	2	103,725			60,280
SUBTOTAL FOR F/T SALARIED			2	43,445	2	103,725			60,280
SUBTOTAL FOR BUDGET CODE 6490			2	43,445	2	103,725			60,280
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 6770						
TOTAL FOR MATERNAL & CHILD HEALTH						
		336	77,891,604	309	79,386,271	27- 1,494,667
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E						
		425	84,256,814	393	86,720,902	32- 2,464,088

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425	84,256,814	393	86,720,902	2,464,088
FINANCIAL PLAN SAVINGS		196,271	112	7,154,274	6,958,003
APPROPRIATION	425	84,453,085	505	93,875,176	9,422,091

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,953,658		49,991,375	11,037,717
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,150,213		36,377,812	5,227,599
FEDERAL - C.D.					
FEDERAL - OTHER		8,450,797		7,463,589	987,208-
INTRA-CITY SALES		5,898,417		42,400	5,856,017-
TOTAL		84,453,085		93,875,176	9,422,091

ADOPTED BUDGET - FY16

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5014	FAMILY PUB HEALTH NURSE (	D 816	06776	78,044- 78,044	17	1,327,108
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-222,342	1	150,630
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	25	1,688,676
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	51,757-222,342	14	1,505,827
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	96,425
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	213,326
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	37	3,768,426
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	19	991,989
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	11	484,156
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	2	95,139
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	2	132,252
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	239,070
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	865,490
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	1	49,786
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	2	97,150
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	51,950
5077	COMPUTER SPECIALIST (OPER	D 816	13622	74,300-105,464	1	77,711
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	1	103,013
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	83,099-131,623	1	94,428
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	4	229,487
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	27	2,242,572
5176	NUTRITION CONSULTANT	D 816	50905	35,579- 41,562	2	73,892
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	60,975- 86,837	1	72,378
5180	NUTRITION CONSULTANT	D 816	51008	66,963- 66,963	6	401,778
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	1	83,000
5183	PUBLIC HEALTH NURSE	D 816	51011	67,440- 74,064	57	4,121,284
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	53,410- 74,804	11	649,334
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	32	1,486,587
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	8	455,217
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	26- 28	2	99,190
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	67,372- 80,444	2	139,082
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	153,091
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	6	1,034,529
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	1	43,755
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	5	290,137
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,856- 69,906	1	54,031
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	20	687,056
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	51,757-222,342	2	393,769
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	2	195,000
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	2	187,408
SUBTOTAL FOR OBJECT 001					346	25,125,129

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 103				346	25,125,129
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				159	11,545,941
	TOTAL FOR U/A 103				505	36,671,070

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,833,192	20	1,931,933	98,741
SUBTOTAL FOR F/T SALARIED			20	1,833,192	20	1,931,933	98,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62,572		65,144	2,572
		047 OVERTIME		25,077		1,338	23,739-
		061 SUPPER MONEY		72			72-
SUBTOTAL FOR ADD GRS PAY				87,721		66,482	21,239-
SUBTOTAL FOR BUDGET CODE 4000			20	1,920,913	20	1,998,415	77,502
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,092	16	986,411	10,319
SUBTOTAL FOR F/T SALARIED			16	976,092	16	986,411	10,319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		67,809		69,815	2,006
SUBTOTAL FOR ADD GRS PAY				192,891		194,897	2,006
SUBTOTAL FOR BUDGET CODE 4003			16	1,168,983	16	1,181,308	12,325
BUDGET CODE: 4004 Office of Emergency Planning & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,378	2	114,343	965
SUBTOTAL FOR F/T SALARIED			2	113,378	2	114,343	965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643	
SUBTOTAL FOR ADD GRS PAY				7,643		7,643	
SUBTOTAL FOR BUDGET CODE 4004			2	121,021	2	121,986	965
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	224,483	3	217,258	4- 7,225-
SUBTOTAL FOR F/T SALARIED			7	224,483	3	217,258	4- 7,225-
SUBTOTAL FOR BUDGET CODE 4005			7	224,483	3	217,258	4- 7,225-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,683	8	590,411	33,728
		SUBTOTAL FOR F/T SALARIED	8	556,683	8	590,411	33,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146	
		SUBTOTAL FOR ADD GRS PAY		6,146		6,146	
		SUBTOTAL FOR BUDGET CODE 4006	8	562,829	8	596,557	33,728
BUDGET CODE: 4007 Environmental Surveillance Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,365	8	603,819	108,454
		SUBTOTAL FOR F/T SALARIED	8	495,365	8	603,819	108,454
03 UNSALARIED		031 UNSALARIED		23,550		30,000	6,450
		SUBTOTAL FOR UNSALARIED		23,550		30,000	6,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,425		975	6,450-
		047 OVERTIME		2,948		2,723	225-
		SUBTOTAL FOR ADD GRS PAY		10,373		3,698	6,675-
		SUBTOTAL FOR BUDGET CODE 4007	8	529,288	8	637,517	108,229
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,398,415	37	1,964,996	566,581
		SUBTOTAL FOR F/T SALARIED	37	1,398,415	37	1,964,996	566,581
03 UNSALARIED		031 UNSALARIED		11,502		11,502	
		SUBTOTAL FOR UNSALARIED		11,502		11,502	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145	
		041 ASSIGNMENT DIFFERENTIAL		101		101	
		042 LONGEVITY DIFFERENTIAL		183,576		184,088	512
		047 OVERTIME		130,489		71,969	58,520-
		061 SUPPER MONEY		512			512-
		SUBTOTAL FOR ADD GRS PAY		314,823		256,303	58,520-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010			37	1,724,878	37	2,232,939		508,061
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,222,570	19	1,233,769		11,199
SUBTOTAL FOR F/T SALARIED			19	1,222,570	19	1,233,769		11,199
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,471		63,499		28
		047 OVERTIME		4,198		2,098		2,100-
		061 SUPPER MONEY		28				28-
SUBTOTAL FOR ADD GRS PAY				67,697		65,597		2,100-
SUBTOTAL FOR BUDGET CODE 4011			19	1,294,267	19	1,303,366		9,099
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,259				22,259-
SUBTOTAL FOR F/T SALARIED				22,259				22,259-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
SUBTOTAL FOR ADD GRS PAY				4,226		4,226		
SUBTOTAL FOR BUDGET CODE 4013				26,485		4,226		22,259-
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,802	18	1,155,061		282,259
SUBTOTAL FOR F/T SALARIED			18	872,802	18	1,155,061		282,259
03 UNSALARIED		031 UNSALARIED		19,507		19,301		206-
SUBTOTAL FOR UNSALARIED				19,507		19,301		206-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556		
		047 OVERTIME		13,653		14,544		891
SUBTOTAL FOR ADD GRS PAY				55,209		56,100		891
SUBTOTAL FOR BUDGET CODE 4016			18	947,518	18	1,230,462		282,944

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4017 UPK I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	560,813	12	670,745	109,932
		SUBTOTAL FOR F/T SALARIED	12	560,813	12	670,745	109,932
04 ADD GRS PAY		047 OVERTIME		110,000			110,000-
		SUBTOTAL FOR ADD GRS PAY		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 4017	12	670,813	12	670,745	68-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	13,899,780	275	14,768,659	2- 868,879
		SUBTOTAL FOR F/T SALARIED	277	13,899,780	275	14,768,659	2- 868,879
03 UNSALARIED		031 UNSALARIED		154,775		154,775	
		SUBTOTAL FOR UNSALARIED		154,775		154,775	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		554,863		655,313	100,450
		SUBTOTAL FOR ADD GRS PAY		1,461,265		1,561,715	100,450
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	277	15,516,117	275	16,485,446	2- 969,329
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	436,951	9	484,020	47,069
		SUBTOTAL FOR F/T SALARIED	9	436,951	9	484,020	47,069
04 ADD GRS PAY		047 OVERTIME		45,000			45,000-
		SUBTOTAL FOR ADD GRS PAY		45,000			45,000-
		SUBTOTAL FOR BUDGET CODE 4021	9	481,951	9	484,020	2,069
			2678				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,110,654	22	1,695,230	584,576
SUBTOTAL FOR F/T SALARIED			22	1,110,654	22	1,695,230	584,576
03 UNSALARIED		031 UNSALARIED		258,741		257,251	1,490-
SUBTOTAL FOR UNSALARIED				258,741		257,251	1,490-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		58,403		23,853	34,550-
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				226,055		191,505	34,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
SUBTOTAL FOR FRINGE BENES				550		550	
SUBTOTAL FOR BUDGET CODE 4030			22	1,596,000	22	2,144,536	548,536
BUDGET CODE: 4040 Pest Control - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,444,174	76	4,398,049	7- 46,125-
SUBTOTAL FOR F/T SALARIED			83	4,444,174	76	4,398,049	7- 46,125-
03 UNSALARIED		031 UNSALARIED		243,789		245,105	1,316
SUBTOTAL FOR UNSALARIED				243,789		245,105	1,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177	
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		75,429		77,296	1,867
SUBTOTAL FOR ADD GRS PAY				396,006		397,873	1,867
SUBTOTAL FOR BUDGET CODE 4040			83	5,083,969	76	5,041,027	7- 42,942-
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,872	14	836,283	41,411
SUBTOTAL FOR F/T SALARIED			14	794,872	14	836,283	41,411

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		84,838		83,981		857-	
		SUBTOTAL FOR UNSALARIED		84,838		83,981		857-	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		52,378		58,563		6,185	
		SUBTOTAL FOR ADD GRS PAY		78,731		84,916		6,185	
		SUBTOTAL FOR BUDGET CODE 4045	14	958,441	14	1,005,180		46,739	
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,984,852	56	2,229,966	3-	245,114	
		SUBTOTAL FOR F/T SALARIED	59	1,984,852	56	2,229,966	3-	245,114	
03 UNSALARIED		031 UNSALARIED		10,028		7,862		2,166-	
		SUBTOTAL FOR UNSALARIED		10,028		7,862		2,166-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,191				2,191-	
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		749				749-	
		047 OVERTIME		6,868		10,739		3,871	
		SUBTOTAL FOR ADD GRS PAY		177,808		178,739		931	
		SUBTOTAL FOR BUDGET CODE 4046	59	2,172,688	56	2,416,567	3-	243,879	
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,081,893	13	1,104,317		22,424	
		SUBTOTAL FOR F/T SALARIED	13	1,081,893	13	1,104,317		22,424	
03 UNSALARIED		031 UNSALARIED		177,060		176,895		165-	
		SUBTOTAL FOR UNSALARIED		177,060		176,895		165-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,944		11,000		10,944-	
		042 LONGEVITY DIFFERENTIAL		54,843		65,840		10,997	
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		75,730		25,982		49,748-	
		061 SUPPER MONEY		53				53-	
		SUBTOTAL FOR ADD GRS PAY		193,270		143,522		49,748-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4050			13	1,452,223	13	1,424,734	27,489-
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	595,161	14	787,845	192,684
SUBTOTAL FOR F/T SALARIED			14	595,161	14	787,845	192,684
03 UNSALARIED		031 UNSALARIED		192,628		191,935	693-
SUBTOTAL FOR UNSALARIED				192,628		191,935	693-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,162			2,162-
		042 LONGEVITY DIFFERENTIAL		51,880		54,042	2,162
		047 OVERTIME		608		608	
SUBTOTAL FOR ADD GRS PAY				54,650		54,650	
SUBTOTAL FOR BUDGET CODE 4060			14	842,439	14	1,034,430	191,991
BUDGET CODE: 4062 VPHS- Article 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,603	6	277,118	111,515
SUBTOTAL FOR F/T SALARIED			6	165,603	6	277,118	111,515
03 UNSALARIED		031 UNSALARIED		92,775		92,775	
SUBTOTAL FOR UNSALARIED				92,775		92,775	
SUBTOTAL FOR BUDGET CODE 4062			6	258,378	6	369,893	111,515
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,053,870	21	1,067,434	13,564
SUBTOTAL FOR F/T SALARIED			21	1,053,870	21	1,067,434	13,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,266		5,567	18,699-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510	
SUBTOTAL FOR ADD GRS PAY				129,759		111,060	18,699-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4070			21	1,183,629	21	1,178,494		5,135-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	479,037	7	647,733		168,696
SUBTOTAL FOR F/T SALARIED			7	479,037	7	647,733		168,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284		
SUBTOTAL FOR ADD GRS PAY				3,284		3,284		
SUBTOTAL FOR BUDGET CODE 4080			7	482,321	7	651,017		168,696
BUDGET CODE: 4090 Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,107	2	161,107		
SUBTOTAL FOR F/T SALARIED			2	161,107	2	161,107		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704		
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY				3,961		3,961		
SUBTOTAL FOR BUDGET CODE 4090			2	165,068	2	165,068		
BUDGET CODE: 4115 Day Care I/C W/ ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,859			4-	280,859-
SUBTOTAL FOR F/T SALARIED			4	280,859			4-	280,859-
SUBTOTAL FOR BUDGET CODE 4115			4	280,859			4-	280,859-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	8,653,741	128	6,385,805		2,267,936-
SUBTOTAL FOR F/T SALARIED			128	8,653,741	128	6,385,805		2,267,936-
03 UNSALARIED		031 UNSALARIED		11,416		10,282		1,134-
SUBTOTAL FOR UNSALARIED				11,416		10,282		1,134-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500		7,573		4,073
		042 LONGEVITY DIFFERENTIAL		228,333		430,079		201,746
		043 SHIFT DIFFERENTIAL		2,500		3,478		978

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		643		312			331-
		047 OVERTIME		182,100		347,890			165,790
		061 SUPPER MONEY				1,806			1,806
		SUBTOTAL FOR ADD GRS PAY		417,076		791,138			374,062
		SUBTOTAL FOR BUDGET CODE 4810	128	9,082,233	128	7,187,225			1,895,008-
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,807		6,393			7,414-
		SUBTOTAL FOR F/T SALARIED		13,807		6,393			7,414-
03 UNSALARIED		031 UNSALARIED		31,149		56,046			24,897
		SUBTOTAL FOR UNSALARIED		31,149		56,046			24,897
		SUBTOTAL FOR BUDGET CODE 8120		44,956		62,439			17,483
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,862	2	146,216			39,354
		SUBTOTAL FOR F/T SALARIED	2	106,862	2	146,216			39,354
03 UNSALARIED		031 UNSALARIED		4,357		5,802			1,445
		SUBTOTAL FOR UNSALARIED		4,357		5,802			1,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		579		673			94
		SUBTOTAL FOR ADD GRS PAY		579		673			94
		SUBTOTAL FOR BUDGET CODE 8220	2	111,798	2	152,691			40,893
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,924		22,566			5,642
		SUBTOTAL FOR F/T SALARIED		16,924		22,566			5,642
03 UNSALARIED		031 UNSALARIED		2,569					2,569-
		SUBTOTAL FOR UNSALARIED		2,569					2,569-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,012		1,349			337
		SUBTOTAL FOR ADD GRS PAY		1,012		1,349			337

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8240					20,505				23,915	3,410
BUDGET CODE: 8290 NY Violent Death Reporting System										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,813	2	22,664			86,149-	
SUBTOTAL FOR F/T SALARIED				2	108,813	2	22,664		86,149-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,833		967			3,866-	
SUBTOTAL FOR ADD GRS PAY					4,833		967		3,866-	
SUBTOTAL FOR BUDGET CODE 8290				2	113,646	2	23,631		90,015-	
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,670	3	236,536			12,134-	
SUBTOTAL FOR F/T SALARIED				3	248,670	3	236,536		12,134-	
03 UNSALARIED		031 UNSALARIED		23,149		18,673			4,476-	
SUBTOTAL FOR UNSALARIED					23,149		18,673		4,476-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,817					6,817-	
SUBTOTAL FOR ADD GRS PAY					6,817				6,817-	
SUBTOTAL FOR BUDGET CODE 8310				3	278,636	3	255,209		23,427-	
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,987				2-	93,987-	
SUBTOTAL FOR F/T SALARIED				2	93,987			2-	93,987-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		444					444-	
SUBTOTAL FOR ADD GRS PAY					444				444-	
SUBTOTAL FOR BUDGET CODE 8450				2	94,431			2-	94,431-	
BUDGET CODE: 8460 HUD LEAD BASED REDUCTION GRANT DEMO 2012										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,664				2-	111,664-	
SUBTOTAL FOR F/T SALARIED				2	111,664			2-	111,664-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,887					1,887-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		18			18-
		061 SUPPER MONEY		26			26-
		SUBTOTAL FOR ADD GRS PAY		1,931			1,931-
		SUBTOTAL FOR BUDGET CODE 8460	2	113,595			2- 113,595-
BUDGET CODE: 8470 Columbia Mold Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,508			6,508-
		SUBTOTAL FOR F/T SALARIED		6,508			6,508-
		SUBTOTAL FOR BUDGET CODE 8470		6,508			6,508-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,298	4	37,859	151,439-
		SUBTOTAL FOR F/T SALARIED	4	189,298	4	37,859	151,439-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,273		654	2,619-
		SUBTOTAL FOR ADD GRS PAY		3,273		654	2,619-
		SUBTOTAL FOR BUDGET CODE 8480	4	192,571	4	38,513	154,058-
BUDGET CODE: 8510 LEAD POISON-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,699,153	28	1,630,613	68,540-
		SUBTOTAL FOR F/T SALARIED	28	1,699,153	28	1,630,613	68,540-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118,310		116,651	1,659-
		055 SALARY ADJUSTMENTS LABOR RSRVE		18,000			18,000-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		136,335		116,651	19,684-
		SUBTOTAL FOR BUDGET CODE 8510	28	1,835,488	28	1,747,264	88,224-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	962,593	21	1,230,349	267,756
		SUBTOTAL FOR F/T SALARIED	21	962,593	21	1,230,349	267,756
03 UNSALARIED		031 UNSALARIED		41,132		41,472	340

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED				41,132		41,472		340	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				144		144	
		041 ASSIGNMENT DIFFERENTIAL				510		510	
		042 LONGEVITY DIFFERENTIAL		56,654		74,352		17,698	
		043 SHIFT DIFFERENTIAL				191		191	
		047 OVERTIME				1,918		1,918	
		061 SUPPER MONEY				69		69	
SUBTOTAL FOR ADD GRS PAY				56,654		77,184		20,530	
SUBTOTAL FOR BUDGET CODE 8530			21	1,060,379	21	1,349,005		288,626	
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,882	2	16,996	1-	83,886-	
SUBTOTAL FOR F/T SALARIED			3	100,882	2	16,996	1-	83,886-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139				139-	
SUBTOTAL FOR ADD GRS PAY				139				139-	
SUBTOTAL FOR BUDGET CODE 8645			3	101,021	2	16,996	1-	84,025-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,372	6	46,437		470,935-	
SUBTOTAL FOR F/T SALARIED			6	517,372	6	46,437		470,935-	
03 UNSALARIED		031 UNSALARIED		12,290		1,188		11,102-	
SUBTOTAL FOR UNSALARIED				12,290		1,188		11,102-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		181				181-	
		042 LONGEVITY DIFFERENTIAL		2,033				2,033-	
		061 SUPPER MONEY		3				3-	
SUBTOTAL FOR ADD GRS PAY				2,217				2,217-	
SUBTOTAL FOR BUDGET CODE 8680			6	531,879	6	47,625		484,254-	
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,291			1-	52,291-	
SUBTOTAL FOR F/T SALARIED			1	52,291			1-	52,291-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20			20-
		SUBTOTAL FOR ADD GRS PAY		20			20-
		SUBTOTAL FOR BUDGET CODE 8690	1	52,311			1- 52,311-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000	
		SUBTOTAL FOR F/T SALARIED	4	290,000	4	290,000	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580	
		SUBTOTAL FOR F/T SALARIED	1	71,580	1	71,580	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700	
		045 HOLIDAY PAY		8,746		8,746	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		24,446		24,446	
		SUBTOTAL FOR BUDGET CODE 8825	1	96,026	1	96,026	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			885	53,701,544	859	53,895,730	26- 194,186
TOTAL FOR ENVIRONMENTAL HEALTH - PS			885	53,701,544	859	53,895,730	26- 194,186

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	885	53,701,544	859	53,895,730	194,186
FINANCIAL PLAN SAVINGS	3	245,648	57	3,911,684	3,666,036
APPROPRIATION	888	53,947,192	916	57,807,414	3,860,222

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,914,998		40,247,923	6,332,925
OTHER CATEGORICAL		114,907		96,026	18,881-
CAPITAL FUNDS - I.F.A.					
STATE		6,346,140		7,887,487	1,541,347
FEDERAL - C.D.					
FEDERAL - OTHER		12,619,475		9,573,393	3,046,082-
INTRA-CITY SALES		951,672		2,585	949,087-
TOTAL		53,947,192		57,807,414	3,860,222

ADOPTED BUDGET - FY16

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY16

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	66,824- 91,689	16	1,398,622
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-222,342	3	421,614
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	11	815,560
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	3	317,366
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	17	1,929,760
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	37	1,918,806
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	34	1,291,506
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	7	277,945
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	3	98,497
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	4	195,509
5057	STOCK WORKER	D 816	12200	33,332- 48,648	1	36,280
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	232,604
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	5	375,908
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	2	109,520
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	2	93,006
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	15	643,178
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	74,405
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	1	102,832
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	1	94,715
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	83,099-131,623	2	183,774
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	1	60,994
5090	CIVIL ENGINEER	D 816	20215	68,704-107,720	1	69,146
5105	SCIENTIST (RADIATION CONT	D 816	21516	75,695- 96,470	11	776,463
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	46,075- 82,869	3	201,694
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	62	4,865,836
5124	AGENCY ATTORNEY	D 816	30087	61,158-110,549	1	74,612
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	5	241,876
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	46,223- 71,403	238	12,615,787
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	61,099- 95,004	116	7,609,446
5183	PUBLIC HEALTH NURSE	D 816	51011	67,440- 74,064	1	67,440
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	74,064- 74,064	1	74,064
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	53,410- 74,804	2	117,441
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	3	181,838
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	33,936- 37,979	1	33,936
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	3	157,312
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	1	55,643
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	36,050- 39,572	1	36,050
5219	CONSULTANT (EARLY CHLDHO	D 816	51611	67,372- 86,837	30	2,064,393
5231	COMMUNITY SERVICE AIDE	D 816	52406	29,772- 31,095	5	154,117
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	1	183,508
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	51,757-222,342	1	141,052

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	11	470,998
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	65,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	5	207,120
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	51,757-222,342	7	799,657
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	34,391- 75,474	10	435,555
5305	EXTERMINATOR	D 816	90510	32,992- 43,759	19	669,124
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	39,903- 45,139	8	320,806
5309	CITY PEST CONTROL AIDE	D 816	90643	28,933- 31,062	16	481,103
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	51,757-222,342	1	194,511
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	51,757-222,342	1	72,190
5407	PHYSICIST	D 816	22015	57,877- 96,470	1	76,261
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	8	706,838
SUBTOTAL FOR OBJECT 001					748	45,068,562

POSITION SCHEDULE FOR U/A 104					748	45,068,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					168	10,122,351
TOTAL FOR U/A 104					916	55,190,913

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5716 Early Intervention Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			260	15,293,254	260	15,293,254
		SUBTOTAL FOR F/T SALARIED			260	15,293,254	260	15,293,254
03 UNSALARIED		031 UNSALARIED				14,573		14,573
		SUBTOTAL FOR UNSALARIED				14,573		14,573
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,742		1,742
		047 OVERTIME				40		40
		SUBTOTAL FOR ADD GRS PAY				1,782		1,782
		SUBTOTAL FOR BUDGET CODE 5716			260	15,309,609	260	15,309,609
		TOTAL FOR			260	15,309,609	260	15,309,609
		TOTAL FOR EARLY INTERVENTION - PS			260	15,309,609	260	15,309,609

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			260	15,309,609	15,309,609
FINANCIAL PLAN SAVINGS APPROPRIATION			260	15,309,609	15,309,609

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		609,764	609,764
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		6,210,446	6,210,446
FEDERAL - C.D.			
FEDERAL - OTHER		8,489,399	8,489,399
INTRA-CITY SALES			
 TOTAL		 15,309,609	 15,309,609

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	732,028	6	732,028			
SUBTOTAL FOR F/T SALARIED			6	732,028	6	732,028			
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		720		720			
		042 LONGEVITY DIFFERENTIAL		2,137		2,137			
		043 SHIFT DIFFERENTIAL		900		900			
		045 HOLIDAY PAY		900		900			
		047 OVERTIME		5,400		5,400			
SUBTOTAL FOR ADD GRS PAY				10,057		10,057			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90		90			
SUBTOTAL FOR FRINGE BENES				90		90			
SUBTOTAL FOR BUDGET CODE 6011			6	745,879	6	745,879			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,032,909	32	2,032,909			
SUBTOTAL FOR F/T SALARIED			32	2,032,909	32	2,032,909			
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		54			
		042 LONGEVITY DIFFERENTIAL		586		586			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,452		26,452			
SUBTOTAL FOR BUDGET CODE 6014			32	2,091,682	32	2,091,682			
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,848	16	1,097,710			300,862
SUBTOTAL FOR F/T SALARIED			16	796,848	16	1,097,710			300,862

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
		SUBTOTAL FOR UNSALARIED		10,169		10,169			
		SUBTOTAL FOR BUDGET CODE 6015	16	807,017	16	1,107,879			300,862
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,052,209	48	3,052,209			
		SUBTOTAL FOR F/T SALARIED	48	3,052,209	48	3,052,209			
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
		SUBTOTAL FOR OTH SALARIED		132,494		132,494			
03 UNSALARIED		031 UNSALARIED		72,038		72,038			
		SUBTOTAL FOR UNSALARIED		72,038		72,038			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456		456			
		042 LONGEVITY DIFFERENTIAL		259		259			
		047 OVERTIME		699,253		699,253			
		SUBTOTAL FOR ADD GRS PAY		699,968		699,968			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		377		377			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		165,048		13,200			151,848-
		SUBTOTAL FOR FRINGE BENES		165,425		13,577			151,848-
		SUBTOTAL FOR BUDGET CODE 6016	48	4,122,134	48	3,970,286			151,848-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,488	3	248,488			
		SUBTOTAL FOR F/T SALARIED	3	248,488	3	248,488			
03 UNSALARIED		031 UNSALARIED		907		907			
		SUBTOTAL FOR UNSALARIED		907		907			
04 ADD GRS PAY		047 OVERTIME		2,972		2,972			
		SUBTOTAL FOR ADD GRS PAY		2,972		2,972			
		SUBTOTAL FOR BUDGET CODE 6017	3	252,367	3	252,367			

ADOPTED BUDGET - FY16
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,506	6	274,506			
SUBTOTAL FOR F/T SALARIED			6	274,506	6	274,506			
03 UNSALARIED		031 UNSALARIED		987		987			
SUBTOTAL FOR UNSALARIED				987		987			
04 ADD GRS PAY		047 OVERTIME		4,650		4,650			
SUBTOTAL FOR ADD GRS PAY				4,650		4,650			
SUBTOTAL FOR BUDGET CODE 6020			6	280,143	6	280,143			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,851,561	24	1,851,561			
SUBTOTAL FOR F/T SALARIED			24	1,851,561	24	1,851,561			
03 UNSALARIED		031 UNSALARIED		32,129		32,129			
SUBTOTAL FOR UNSALARIED				32,129		32,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		047 OVERTIME		26,395		26,395			
SUBTOTAL FOR ADD GRS PAY				28,033		28,033			
SUBTOTAL FOR BUDGET CODE 6021			24	1,911,723	24	1,911,723			
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,923	10	338,923			
SUBTOTAL FOR F/T SALARIED			10	338,923	10	338,923			
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
SUBTOTAL FOR UNSALARIED				21,985		21,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		1,190		1,190			
SUBTOTAL FOR ADD GRS PAY				1,288		1,288			
SUBTOTAL FOR BUDGET CODE 6022			10	362,196	10	362,196			

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,552,369	33	1,552,369			
		SUBTOTAL FOR F/T SALARIED	33	1,552,369	33	1,552,369			
03 UNSALARIED		031 UNSALARIED		21,961		21,961			
		SUBTOTAL FOR UNSALARIED		21,961		21,961			
04 ADD GRS PAY		047 OVERTIME		127,435		127,435			
		SUBTOTAL FOR ADD GRS PAY		127,435		127,435			
		SUBTOTAL FOR BUDGET CODE 6031	33	1,701,765	33	1,701,765			
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,659,287	35	5,659,651			364
		SUBTOTAL FOR F/T SALARIED	35	5,659,287	35	5,659,651			364
03 UNSALARIED		031 UNSALARIED		149,155		149,155			
		SUBTOTAL FOR UNSALARIED		149,155		149,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,607		42,607			
		043 SHIFT DIFFERENTIAL		62					62-
		045 HOLIDAY PAY		302					302-
		047 OVERTIME		35,667		35,667			
		SUBTOTAL FOR ADD GRS PAY		78,638		78,274			364-
		SUBTOTAL FOR BUDGET CODE 6032	35	5,887,080	35	5,887,080			
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,358,929	58	2,446,133			87,204
		SUBTOTAL FOR F/T SALARIED	58	2,358,929	58	2,446,133			87,204
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
		SUBTOTAL FOR UNSALARIED		122,705		122,705			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		042 LONGEVITY DIFFERENTIAL		5,266		5,266			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			

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					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						167,850			167,850
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			712
SUBTOTAL FOR FRINGE BENES						712			712
SUBTOTAL FOR BUDGET CODE 6033					58	2,650,196	58		2,737,400
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,160	6	300,160			
SUBTOTAL FOR F/T SALARIED					6	300,160	6		300,160
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
SUBTOTAL FOR UNSALARIED						9,212			9,212
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
SUBTOTAL FOR ADD GRS PAY						30,602			30,602
SUBTOTAL FOR BUDGET CODE 6034					6	339,974	6		339,974
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	389,675	9	389,675			
SUBTOTAL FOR F/T SALARIED					9	389,675	9		389,675
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
SUBTOTAL FOR UNSALARIED						4,911			4,911
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
SUBTOTAL FOR ADD GRS PAY						5,047			5,047
SUBTOTAL FOR BUDGET CODE 6035					9	399,633	9		399,633
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,990	2	247,990			
SUBTOTAL FOR F/T SALARIED					2	247,990	2		247,990
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED						3,501			3,501

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		3,598		3,598			
		SUBTOTAL FOR ADD GRS PAY		3,598		3,598			
		SUBTOTAL FOR BUDGET CODE 6036	2	255,089	2	255,089			
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,837,658	26	1,837,658			
		SUBTOTAL FOR F/T SALARIED	26	1,837,658	26	1,837,658			
03 UNSALARIED		031 UNSALARIED		68,801		72,589			3,788
		SUBTOTAL FOR UNSALARIED		68,801		72,589			3,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,632		2,632			
		046 TERMINAL LEAVE		3,788					3,788-
		047 OVERTIME		67,392		67,392			
		SUBTOTAL FOR ADD GRS PAY		73,812		70,024			3,788-
		SUBTOTAL FOR BUDGET CODE 6043	26	1,980,271	26	1,980,271			
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	444,584	10	449,331			4,747
		SUBTOTAL FOR F/T SALARIED	10	444,584	10	449,331			4,747
03 UNSALARIED		031 UNSALARIED		16,345		16,362			17
		SUBTOTAL FOR UNSALARIED		16,345		16,362			17
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,205					4,205-
		061 SUPPER MONEY		559					559-
		SUBTOTAL FOR ADD GRS PAY		8,213		3,449			4,764-
		SUBTOTAL FOR BUDGET CODE 6044	10	469,142	10	469,142			
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,460	4	332,460			
		SUBTOTAL FOR F/T SALARIED	4	332,460	4	332,460			

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,710		3,710			
		SUBTOTAL FOR UNSALARIED		3,710		3,710			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		047 OVERTIME		142		142			
		SUBTOTAL FOR ADD GRS PAY		294		294			
		SUBTOTAL FOR BUDGET CODE 6045	4	336,464	4	336,464			
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,743	4	428,910		7,167	
		SUBTOTAL FOR F/T SALARIED	4	421,743	4	428,910		7,167	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		743		743			
		042 LONGEVITY DIFFERENTIAL		1,951		1,951			
		043 SHIFT DIFFERENTIAL		929		929			
		045 HOLIDAY PAY		929		929			
		047 OVERTIME		5,575		5,575			
		SUBTOTAL FOR ADD GRS PAY		10,127		10,127			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		93		93			
		SUBTOTAL FOR FRINGE BENES		93		93			
		SUBTOTAL FOR BUDGET CODE 6046	4	431,963	4	439,130		7,167	
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,469,128	35	2,928,428		459,300	
		SUBTOTAL FOR F/T SALARIED	35	2,469,128	35	2,928,428		459,300	
03 UNSALARIED		031 UNSALARIED		137,527		237,527		100,000	
		SUBTOTAL FOR UNSALARIED		137,527		237,527		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,090		34,090			
		043 SHIFT DIFFERENTIAL		21,535		21,535			
		047 OVERTIME		128,681		128,681			
		SUBTOTAL FOR ADD GRS PAY		184,306		184,306			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667		667			

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,388					3,388-
		SUBTOTAL FOR FRINGE BENES		4,055		667			3,388-
		SUBTOTAL FOR BUDGET CODE 6047	35	2,795,016	35	3,350,928			555,912
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	752,587	19	752,587			
		SUBTOTAL FOR F/T SALARIED	19	752,587	19	752,587			
03 UNSALARIED		031 UNSALARIED		22,178		22,178			
		SUBTOTAL FOR UNSALARIED		22,178		22,178			
04 ADD GRS PAY		047 OVERTIME		32,138		32,138			
		SUBTOTAL FOR ADD GRS PAY		32,138		32,138			
		SUBTOTAL FOR BUDGET CODE 6048	19	806,903	19	806,903			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	519,942	16	560,245			40,303
		SUBTOTAL FOR F/T SALARIED	16	519,942	16	560,245			40,303
03 UNSALARIED		031 UNSALARIED		37,392		37,392			
		SUBTOTAL FOR UNSALARIED		37,392		37,392			
04 ADD GRS PAY		047 OVERTIME		2,824		2,824			
		SUBTOTAL FOR ADD GRS PAY		2,824		2,824			
		SUBTOTAL FOR BUDGET CODE 6049	16	560,158	16	600,461			40,303
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,450	5	399,450			
		SUBTOTAL FOR F/T SALARIED	5	399,450	5	399,450			
03 UNSALARIED		031 UNSALARIED		16,789		16,789			
		SUBTOTAL FOR UNSALARIED		16,789		16,789			
04 ADD GRS PAY		047 OVERTIME		6,771		6,771			
		SUBTOTAL FOR ADD GRS PAY		6,771		6,771			

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6051	5	423,722	5	423,722			
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,563	31	1,302,563			
		SUBTOTAL FOR F/T SALARIED	31	1,302,563	31	1,302,563			
03 UNSALARIED		031 UNSALARIED		104,887		104,887			
		SUBTOTAL FOR UNSALARIED		104,887		104,887			
04 ADD GRS PAY		047 OVERTIME		42,096		42,096			
		SUBTOTAL FOR ADD GRS PAY		42,096		42,096			
		SUBTOTAL FOR BUDGET CODE 6053	31	1,449,546	31	1,449,546			
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	646,350	22	1,031,319			384,969
		SUBTOTAL FOR F/T SALARIED	22	646,350	22	1,031,319			384,969
03 UNSALARIED		031 UNSALARIED		41,475		41,475			
		SUBTOTAL FOR UNSALARIED		41,475		41,475			
04 ADD GRS PAY		047 OVERTIME		315,539		315,539			
		SUBTOTAL FOR ADD GRS PAY		315,539		315,539			
		SUBTOTAL FOR BUDGET CODE 6054	22	1,003,364	22	1,388,333			384,969
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	12,000,331	149	12,227,997			227,666
		SUBTOTAL FOR F/T SALARIED	149	12,000,331	149	12,227,997			227,666
03 UNSALARIED		031 UNSALARIED		109,080		164,316			55,236
		SUBTOTAL FOR UNSALARIED		109,080		164,316			55,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,526		19,526			

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		57,182		57,182			
		043 SHIFT DIFFERENTIAL		24,408		24,408			
		045 HOLIDAY PAY		24,408		24,408			
		047 OVERTIME		227,850		227,850			
		SUBTOTAL FOR ADD GRS PAY		353,374		353,374			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,440		2,440			
		SUBTOTAL FOR FRINGE BENES		2,440		2,440			
		SUBTOTAL FOR BUDGET CODE 6060	149	12,465,225	149	12,748,127			282,902
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,462	7	558,462			
		SUBTOTAL FOR F/T SALARIED	7	558,462	7	558,462			
03 UNSALARIED		031 UNSALARIED		1,833		1,833			
		SUBTOTAL FOR UNSALARIED		1,833		1,833			
04 ADD GRS PAY		047 OVERTIME		532		532			
		SUBTOTAL FOR ADD GRS PAY		532		532			
		SUBTOTAL FOR BUDGET CODE 6061	7	560,827	7	560,827			
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				
		SUBTOTAL FOR BUDGET CODE 6062	25		25				
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		32,004					32,004-
		SUBTOTAL FOR ADD GRS PAY		32,004					32,004-
		SUBTOTAL FOR BUDGET CODE 6064		32,004					32,004-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		623,032					623,032-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					623,032				623,032-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		099 ADD GROSS(& FRINGES) HOLD CODE		551,112					551,112-
SUBTOTAL FOR ADD GRS PAY					551,112				551,112-
SUBTOTAL FOR BUDGET CODE 6065					1,174,144				1,174,144-
BUDGET CODE: 6066 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,443					86,443-
SUBTOTAL FOR F/T SALARIED					86,443				86,443-
04 ADD GRS PAY		045 HOLIDAY PAY		347					347-
		047 OVERTIME		32,376					32,376-
		099 ADD GROSS(& FRINGES) HOLD CODE		182,906					182,906-
SUBTOTAL FOR ADD GRS PAY					215,629				215,629-
SUBTOTAL FOR BUDGET CODE 6066					302,072				302,072-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,379					10,379-
SUBTOTAL FOR F/T SALARIED					10,379				10,379-
04 ADD GRS PAY		047 OVERTIME		9,005					9,005-
		099 ADD GROSS(& FRINGES) HOLD CODE		2,577					2,577-
SUBTOTAL FOR ADD GRS PAY					11,582				11,582-
SUBTOTAL FOR BUDGET CODE 6067					21,961				21,961-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,610					7,610-
SUBTOTAL FOR F/T SALARIED					7,610				7,610-
SUBTOTAL FOR BUDGET CODE 6071					7,610				7,610-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,878					2,878-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					2,878				2,878-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1					1-
		047 OVERTIME		6,226					6,226-
		099 ADD GROSS(& FRINGES) HOLD CODE		9,727					9,727-
SUBTOTAL FOR ADD GRS PAY					15,954				15,954-
SUBTOTAL FOR BUDGET CODE 6072					18,832				18,832-
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,000					46,000-
SUBTOTAL FOR F/T SALARIED					46,000				46,000-
04 ADD GRS PAY		047 OVERTIME		3,440					3,440-
SUBTOTAL FOR ADD GRS PAY					3,440				3,440-
SUBTOTAL FOR BUDGET CODE 6079					49,440				49,440-
BUDGET CODE: 6080 NJJ Forensic Crime Scene Investigations									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1					1-
SUBTOTAL FOR ADD GRS PAY					1				1-
SUBTOTAL FOR BUDGET CODE 6080					1				1-
BUDGET CODE: 6082 JAG Local Grant									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1					1-
		099 ADD GROSS(& FRINGES) HOLD CODE		22,335					22,335-
SUBTOTAL FOR ADD GRS PAY					22,336				22,336-
SUBTOTAL FOR BUDGET CODE 6082					22,336				22,336-
BUDGET CODE: 6085 Basic Scientific Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,744					31,744-
SUBTOTAL FOR F/T SALARIED					31,744				31,744-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1					1-
		099 ADD GROSS(& FRINGES) HOLD CODE		49,063					49,063-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					49,064				49,064-
SUBTOTAL FOR BUDGET CODE 6085					80,808				80,808-
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		265,409					265,409-
SUBTOTAL FOR F/T SALARIED					265,409				265,409-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		338					338-
		045 HOLIDAY PAY		1					1-
		047 OVERTIME		63,819					63,819-
		061 SUPPER MONEY		1					1-
		099 ADD GROSS(& FRINGES) HOLD CODE		140,919					140,919-
SUBTOTAL FOR ADD GRS PAY					205,078				205,078-
SUBTOTAL FOR BUDGET CODE 6086					470,487				470,487-
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,626			2-		80,626-
SUBTOTAL FOR F/T SALARIED				2	80,626		2-		80,626-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91					91-
		047 OVERTIME		484					484-
		099 ADD GROSS(& FRINGES) HOLD CODE		50,471					50,471-
SUBTOTAL FOR ADD GRS PAY					51,046				51,046-
SUBTOTAL FOR BUDGET CODE 6087				2	131,672		2-		131,672-
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED					50,000				50,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		23,000					23,000-
SUBTOTAL FOR ADD GRS PAY					23,000				23,000-
SUBTOTAL FOR BUDGET CODE 6088					73,000				73,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6089 Post Conviction DNA Testing IC W/ NYPD									
04 ADD GRS PAY		047 OVERTIME		19,046				19,046-	
SUBTOTAL FOR ADD GRS PAY					19,046			19,046-	
SUBTOTAL FOR BUDGET CODE 6089					19,046			19,046-	
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,161			5-	129,161-	
SUBTOTAL FOR F/T SALARIED				5	129,161		5-	129,161-	
04 ADD GRS PAY		047 OVERTIME		24,555				24,555-	
SUBTOTAL FOR ADD GRS PAY					24,555			24,555-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,902				72,902-	
SUBTOTAL FOR FRINGE BENES					72,902			72,902-	
SUBTOTAL FOR BUDGET CODE 6091				5	226,618		5-	226,618-	
BUDGET CODE: 6092 Records Management Improvement Fund									
04 ADD GRS PAY		047 OVERTIME		5,656				5,656-	
SUBTOTAL FOR ADD GRS PAY					5,656			5,656-	
SUBTOTAL FOR BUDGET CODE 6092					5,656			5,656-	
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		419,565				419,565-	
SUBTOTAL FOR F/T SALARIED					419,565			419,565-	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		272,628				272,628-	
SUBTOTAL FOR ADD GRS PAY					272,628			272,628-	
SUBTOTAL FOR BUDGET CODE 6093					692,193			692,193-	
BUDGET CODE: 6094 2014 Applied Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,221				127,221-	
SUBTOTAL FOR F/T SALARIED					127,221			127,221-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		103					103-
		099	ADD GROSS(& FRINGES) HOLD CODE		64,935					64,935-
			SUBTOTAL FOR ADD GRS PAY		65,038					65,038-
			SUBTOTAL FOR BUDGET CODE 6094		192,259					192,259-
BUDGET CODE: 6095 2014 DNA Research Grant										
01 F/T SALARIED		001	FULL YEAR POSITIONS		146,424					146,424-
			SUBTOTAL FOR F/T SALARIED		146,424					146,424-
04 ADD GRS PAY		099	ADD GROSS(& FRINGES) HOLD CODE		74,676					74,676-
			SUBTOTAL FOR ADD GRS PAY		74,676					74,676-
			SUBTOTAL FOR BUDGET CODE 6095		221,100					221,100-
BUDGET CODE: 6097 2014 DNA Backlog Reduction										
01 F/T SALARIED		001	FULL YEAR POSITIONS		662,492					662,492-
			SUBTOTAL FOR F/T SALARIED		662,492					662,492-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		319,934					319,934-
			SUBTOTAL FOR FRINGE BENES		319,934					319,934-
			SUBTOTAL FOR BUDGET CODE 6097		982,426					982,426-
TOTAL FOR CHIEF MEDICAL EXAMINER				648	49,813,144	641	46,596,950	7-		3,216,194-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				648	49,813,144	641	46,596,950	7-		3,216,194-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	648	49,813,144	641	46,596,950	3,216,194-
FINANCIAL PLAN SAVINGS		1,779,727		2,352,970	573,243
APPROPRIATION	648	51,592,871	641	48,949,920	2,642,951-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,869,207		48,949,920	2,080,713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,233,765			1,233,765-
FEDERAL - C.D.		3,470,853			3,470,853-
FEDERAL - OTHER		19,046			19,046-
INTRA-CITY SALES					
TOTAL		51,592,871		48,949,920	2,642,951-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-222,342	2	249,969
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	261,009
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	100,000
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	51,757-222,342	1	142,205
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	3	375,973
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	2	304,817
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	13	690,499
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	42,350- 79,091	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 55,390	36	1,358,313
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	3	164,651
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	2	72,956
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	6	343,080
5057	STOCK WORKER	D 816	12200	33,332- 48,648	4	134,740
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	39,634- 76,612	2	105,358
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	238,592
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	4	213,292
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	1	41,564
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 98,853	1	72,710
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	2	178,160
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	83,099-131,623	6	532,154
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	83,099-131,623	2	169,050
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	2	179,556
5099	ARCHITECT	D 816	21215	68,704-107,720	1	107,432
5103	LABORATORY MICROBIOLOGIST	D 816	21513	43,433- 63,801	4	184,870
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	11	924,439
5116	CRIMINALIST	D 816	21849	38,873-109,234	171	11,418,866
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	51,757-222,342	13	1,425,166
5122	PARALEGAL AIDE	D 816	30080	38,138- 53,300	1	47,306
5124	AGENCY ATTORNEY	D 816	30087	61,158-110,549	1	98,864
5132	EVIDENCE AND PROPERTY CON	D 816	71022	51,158- 72,478	1	62,725
5143	ACCOUNTANT	D 816	40510	50,920- 79,013	1	59,537
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 59,141	1	50,938
5215	X-RAY TECHNICIAN	D 816	51310	50,308- 62,496	6	315,130
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	2	161,163
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	76,550-108,673	27	2,405,819
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	29	4,889,787
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	2	85,990
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	2	124,911
5275	SPECIAL OFFICER	D 816	70810	30,714- 44,269	7	268,693
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	49,248- 69,822	1	47,093
5279	EVIDENCE AND PROPERTY CON	D 816	71022	51,158- 72,478	32	1,750,969

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	14	491,534
5292	LABORATORY HELPER	D 816	82107	28,363- 44,019	3	90,666
5293	AGENCY CHIEF CONTRACTING	D 816	82950	51,757-222,342	1	131,278
5307	PHOTOGRAPHER	D 816	90610	44,335- 54,290	3	126,015
5308	SENIOR PHOTOGRAPHER	D 816	90635	50,359- 67,815	3	148,903
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	4	215,648
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	4	273,444
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	23	1,011,830
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	1	51,119
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	52,455- 68,213	1	53,525
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	2	243,920
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	11	1,130,255
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5326	ELECTRICIAN'S HELPER	D 816	91722	56,602-102,312	1	64,936
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	2	278,628
5344	CHIEF CITY MEDICAL EXAMIN	D 816	95450	51,757-222,342	1	212,659
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	51,757-222,342	1	162,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	51,757-222,342	1	175,624
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	51,757-222,342	1	187,000
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	51,757-222,342	1	134,290
5355	DEPUTY DIRECTOR OF MEDICO	D 816	95497	51,757-222,342	1	122,000
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	51,757-222,342	1	143,463
5362	*COORDINATING MANAGER (HM	D 816	95948	51,736- 97,218	1	68,771
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	51,757-222,342	1	77,961
5394	AGENCY SECURITY DIRECTOR	D 816	06774	51,757-222,342	1	77,878
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	51,757-222,342	1	167,306
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	43,032- 66,620	34	1,565,298
5399	CITY MORTUARY TECHNICIAN	D 816	52020	39,354- 44,765	23	901,582
5454	PUBLIC RECORDS OFFICER	D 816	60216	44,709- 55,858	1	44,709
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	403,167
5473	ADMINISTRATIVE PROCUREMENT	D 816	8297A	56,667-131,879	1	91,676
5483	CRIMINALIST DIRECTOR OF L	D 816	2184A	51,757-222,342	2	290,000
SUBTOTAL FOR OBJECT 001					567	39,910,790

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				567	39,910,790
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				74	5,208,816
	TOTAL FOR U/A 106				641	45,119,606

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,998					16,998-
SUBTOTAL FOR F/T SALARIED				16,998					16,998-
03 UNSALARIED		031 UNSALARIED		12,788					12,788-
SUBTOTAL FOR UNSALARIED				12,788					12,788-
04 ADD GRS PAY		047 OVERTIME		3,100					3,100-
SUBTOTAL FOR ADD GRS PAY				3,100					3,100-
SUBTOTAL FOR BUDGET CODE 7045				32,886					32,886-
BUDGET CODE: 7050 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	281,582	3	231,134			50,448-
SUBTOTAL FOR F/T SALARIED				281,582	3	231,134			50,448-
03 UNSALARIED		031 UNSALARIED		12,410		12,410			
SUBTOTAL FOR UNSALARIED				12,410		12,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		421		421			
		047 OVERTIME		5,030		5,030			
SUBTOTAL FOR ADD GRS PAY				5,451		5,451			
SUBTOTAL FOR BUDGET CODE 7050				299,443	3	248,995			50,448-
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,297,376	57	2,624,529			672,847-
SUBTOTAL FOR F/T SALARIED				3,297,376	57	2,624,529			672,847-
03 UNSALARIED		031 UNSALARIED		167,967		122,633			45,334-
SUBTOTAL FOR UNSALARIED				167,967		122,633			45,334-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		268,033		43,613			224,420-
SUBTOTAL FOR ADD GRS PAY				340,732		116,312			224,420-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
		SUBTOTAL FOR FRINGE BENES		3,988		3,988			
		SUBTOTAL FOR BUDGET CODE 7051	57	3,810,063	57	2,867,462			942,601-
BUDGET CODE: 7052 PPC Info Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,011,140	18	397,362	1		613,778-
		SUBTOTAL FOR F/T SALARIED	17	1,011,140	18	397,362	1		613,778-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		20,302		302			20,000-
		SUBTOTAL FOR ADD GRS PAY		39,995		19,995			20,000-
		SUBTOTAL FOR BUDGET CODE 7052	17	1,051,135	18	417,357	1		633,778-
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,531,724	16	1,557,356			25,632
		SUBTOTAL FOR F/T SALARIED	16	1,531,724	16	1,557,356			25,632
03 UNSALARIED		031 UNSALARIED		271,420		271,556			136
		SUBTOTAL FOR UNSALARIED		271,420		271,556			136
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,661		6,761			8,900-
		047 OVERTIME		43		43			
		SUBTOTAL FOR ADD GRS PAY		15,704		6,804			8,900-
		SUBTOTAL FOR BUDGET CODE 7065	16	1,818,848	16	1,835,716			16,868
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	901,295	12	913,750			12,455
		SUBTOTAL FOR F/T SALARIED	12	901,295	12	913,750			12,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		15,000		10,000			5,000-
		SUBTOTAL FOR BUDGET CODE 7071	12	916,295	12	923,750			7,455

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,136,691	16	1,349,993	14-	786,698-
SUBTOTAL FOR F/T SALARIED			30	2,136,691	16	1,349,993	14-	786,698-
03 UNSALARIED		031 UNSALARIED		85,466		63,490		21,976-
SUBTOTAL FOR UNSALARIED				85,466		63,490		21,976-
04 ADD GRS PAY		047 OVERTIME		7,159		7,159		
		049 BACKPAY - PRIOR YEARS		79,850				79,850-
		055 SALARY ADJUSTMENTS LABOR RSRVE		22,000				22,000-
SUBTOTAL FOR ADD GRS PAY				109,009		7,159		101,850-
SUBTOTAL FOR BUDGET CODE 7081			30	2,331,166	16	1,420,642	14-	910,524-
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,298,746	14	1,298,746
SUBTOTAL FOR F/T SALARIED					14	1,298,746	14	1,298,746
SUBTOTAL FOR BUDGET CODE 7082					14	1,298,746	14	1,298,746
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	219,795	1	180,757		39,038-
SUBTOTAL FOR F/T SALARIED			1	219,795	1	180,757		39,038-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504		
		047 OVERTIME		119		119		
SUBTOTAL FOR ADD GRS PAY				5,623		5,623		
SUBTOTAL FOR BUDGET CODE 7083			1	225,418	1	186,380		39,038-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,870,759			52-	2,870,759-
SUBTOTAL FOR F/T SALARIED			52	2,870,759			52-	2,870,759-
03 UNSALARIED		031 UNSALARIED		201,700				201,700-
SUBTOTAL FOR UNSALARIED				201,700				201,700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X45 PY HOLIDAY PAY		486			486-
		X47 PY OVERTIME		707			707-
		042 LONGEVITY DIFFERENTIAL		123,868			123,868-
		047 OVERTIME		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		150,061			150,061-
		SUBTOTAL FOR BUDGET CODE 7240	52	3,222,520			52- 3,222,520-
BUDGET CODE: 7255 Translating Telephonic Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,111	4	216,111	
		SUBTOTAL FOR F/T SALARIED	4	216,111	4	216,111	
		SUBTOTAL FOR BUDGET CODE 7255	4	216,111	4	216,111	
BUDGET CODE: 7260 Health Stat Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,333,920			30- 1,333,920-
		SUBTOTAL FOR F/T SALARIED	30	1,333,920			30- 1,333,920-
03 UNSALARIED		031 UNSALARIED		40,144			40,144-
		SUBTOTAL FOR UNSALARIED		40,144			40,144-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,542			34,542-
		SUBTOTAL FOR ADD GRS PAY		34,542			34,542-
		SUBTOTAL FOR BUDGET CODE 7260	30	1,408,606			30- 1,408,606-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch							
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,728	1	78,760	1 968-
		SUBTOTAL FOR F/T SALARIED		79,728	1	78,760	1 968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,994		2,430	564-
		047 OVERTIME		94			94-
		SUBTOTAL FOR ADD GRS PAY		3,088		2,430	658-
		SUBTOTAL FOR BUDGET CODE 7270		82,816	1	81,190	1 1,626-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7280 AHRQ-Cost to Smll Practices&Commun Hlth									
03 UNSALARIED		031 UNSALARIED		18,679					18,679-
		SUBTOTAL FOR UNSALARIED		18,679					18,679-
		SUBTOTAL FOR BUDGET CODE 7280		18,679					18,679-
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	51,240		1	51,240
		SUBTOTAL FOR F/T SALARIED			1	51,240		1	51,240
03 UNSALARIED		031 UNSALARIED		40,007					40,007-
		SUBTOTAL FOR UNSALARIED		40,007					40,007-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		598					598-
		SUBTOTAL FOR ADD GRS PAY		598					598-
		SUBTOTAL FOR BUDGET CODE 7710		40,605	1	51,240		1	10,635
		TOTAL FOR ADMINISTRATION	222	15,474,591	143	9,547,589		79-	5,927,002-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,915	4	117,277		2	24,362
		SUBTOTAL FOR F/T SALARIED	2	92,915	4	117,277		2	24,362
03 UNSALARIED		031 UNSALARIED		3,000		4,920			1,920
		SUBTOTAL FOR UNSALARIED		3,000		4,920			1,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,967		2,901			66-
		055 SALARY ADJUSTMENTS LABOR RSRVE		320					320-
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		3,337		2,951			386-
		SUBTOTAL FOR BUDGET CODE 7030	2	99,252	4	125,148		2	25,896

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7036 Obesity Task Force: Retail									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,769		3,937		54,832-	
SUBTOTAL FOR F/T SALARIED					58,769		3,937	54,832-	
SUBTOTAL FOR BUDGET CODE 7036					58,769		3,937	54,832-	
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,347	10	751,355		7,008	
SUBTOTAL FOR F/T SALARIED				10	744,347	10	751,355	7,008	
03 UNSALARIED		031 UNSALARIED		78,771		80,170		1,399	
SUBTOTAL FOR UNSALARIED					78,771		80,170	1,399	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289			
		047 OVERTIME		1,326		2,074		748	
SUBTOTAL FOR ADD GRS PAY					59,615		60,363	748	
SUBTOTAL FOR BUDGET CODE 7053				10	882,733	10	891,888	9,155	
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,914	3	22,082		65,832-	
SUBTOTAL FOR F/T SALARIED				3	87,914	3	22,082	65,832-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33		6		27-	
SUBTOTAL FOR ADD GRS PAY					33		6	27-	
SUBTOTAL FOR BUDGET CODE 7330				3	87,947	3	22,088	65,859-	
BUDGET CODE: 7340 New York Community Trust									
04 ADD GRS PAY		047 OVERTIME		19,625				19,625-	
SUBTOTAL FOR ADD GRS PAY					19,625			19,625-	
SUBTOTAL FOR BUDGET CODE 7340					19,625			19,625-	
BUDGET CODE: 7370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,281			2-	71,281-	
SUBTOTAL FOR F/T SALARIED				2	71,281		2-	71,281-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7370			2	71,281			2-	71,281-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	495,916	11	327,055		168,861-
SUBTOTAL FOR F/T SALARIED			11	495,916	11	327,055		168,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		539				539-
SUBTOTAL FOR ADD GRS PAY				539				539-
SUBTOTAL FOR BUDGET CODE 7770			11	496,455	11	327,055		169,400-
TOTAL FOR MATERNAL & CHILD HEALTH			28	1,716,062	28	1,370,116		345,946-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,637,547	96	286,670		4,350,877-
SUBTOTAL FOR F/T SALARIED			96	4,637,547	96	286,670		4,350,877-
03 UNSALARIED		031 UNSALARIED		100,279		100,279		
SUBTOTAL FOR UNSALARIED				100,279		100,279		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100		
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920		
		042 LONGEVITY DIFFERENTIAL		266,465		266,465		
		043 SHIFT DIFFERENTIAL		4,180		4,180		
		045 HOLIDAY PAY		2,806		2,806		
		047 OVERTIME		32,250		12,696		19,554-
SUBTOTAL FOR ADD GRS PAY				314,721		295,167		19,554-
SUBTOTAL FOR BUDGET CODE 7057			96	5,052,547	96	682,116		4,370,431-
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,044,039	25	34,614		1,009,425-
SUBTOTAL FOR F/T SALARIED			25	1,044,039	25	34,614		1,009,425-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		114,255		114,994	739
		SUBTOTAL FOR UNSALARIED		114,255		114,994	739
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737		5,737	
		041 ASSIGNMENT DIFFERENTIAL		6,320		6,320	
		042 LONGEVITY DIFFERENTIAL		23,573		23,573	
		043 SHIFT DIFFERENTIAL		1,100		1,100	
		045 HOLIDAY PAY		1,729		1,729	
		047 OVERTIME		20,744		20,744	
		SUBTOTAL FOR ADD GRS PAY		59,203		59,203	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64		64	
		SUBTOTAL FOR FRINGE BENES		64		64	
		SUBTOTAL FOR BUDGET CODE 7058	25	1,217,561	25	208,875	1,008,686-
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program							
03 UNSALARIED		031 UNSALARIED		543			543-
		SUBTOTAL FOR UNSALARIED		543			543-
		SUBTOTAL FOR BUDGET CODE 7190		543			543-
BUDGET CODE: 7265 Bronx Lebanon Hospital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,099			1- 21,099-
		SUBTOTAL FOR F/T SALARIED	1	21,099			1- 21,099-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		200			200-
		SUBTOTAL FOR ADD GRS PAY		200			200-
		SUBTOTAL FOR BUDGET CODE 7265	1	21,299			1- 21,299-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,639	1	6,041	18,598-
		SUBTOTAL FOR F/T SALARIED	1	24,639	1	6,041	18,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217			217-
		061 SUPPER MONEY		46			46-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				263			263-
SUBTOTAL FOR BUDGET CODE 7310			1	24,902	1	6,041	18,861-
BUDGET CODE: 7320 SPNS Workforce Initiative Grant							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	36,122	1	39,405	3,283
SUBTOTAL FOR F/T SALARIED			1	36,122	1	39,405	3,283
SUBTOTAL FOR BUDGET CODE 7320			1	36,122	1	39,405	3,283
TOTAL FOR PRISON HEALTH SERVICES			124	6,352,974	123	936,437	1- 5,416,537-
TOTAL FOR PREVENTION & PRIMARY CARE - PS			374	23,543,627	294	11,854,142	80- 11,689,485-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	374	23,543,627	294	11,854,142	11,689,485-
FINANCIAL PLAN SAVINGS		121,786		388,161	266,375
APPROPRIATION	374	23,665,413	294	12,242,303	11,423,110-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,773,616		8,848,850	5,924,766-
OTHER CATEGORICAL		73,810			73,810-
CAPITAL FUNDS - I.F.A.					
STATE		5,368,430		2,576,529	2,791,901-
FEDERAL - C.D.					
FEDERAL - OTHER		3,449,557		816,924	2,632,633-
INTRA-CITY SALES					
TOTAL		23,665,413		12,242,303	11,423,110-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-222,342	1	146,255
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	20	1,414,599
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	51,757-222,342	3	288,625
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	1	94,035
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	188,569
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	25	2,678,059
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	3	289,835
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	12	632,557
5045	*ASSIST COORDINATING MANA	D 816	10236	48,082- 69,788	3	153,811
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	5	207,343
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	3	147,558
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 42,117	1	38,727
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	1	44,964
5057	STOCK WORKER	D 816	12200	33,332- 48,648	1	36,156
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	39,634- 76,612	3	129,350
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	63,217
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	5	389,048
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	38,880
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	2	112,286
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 58,096	1	45,025
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 98,853	1	52,137
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	4	353,653
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	83,099-131,623	2	189,823
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	51,950- 73,837	1	51,950
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	38	3,054,838
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	5	221,623
5159	NUTRITIONIST	D 816	50410	53,035- 82,687	5	289,084
5167	PHARMACY TECHNICIAN (HMH)	D 816	50671	38,725- 43,370	2	80,992
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	7	468,741
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	53,410- 74,804	8	507,148
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	1	57,864
5197	PUBLIC HEALTH ADVISER	D 816	51191	39,523- 52,821	28	1,277,361
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	54,863- 67,358	11	608,068
5228	PSYCHOLOGIST	D 816	52110	65,036- 95,165	2	171,880
5230	CASEWORKER	D 816	52304	20,613- 62,644	18	798,490
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 86,837	1	74,049
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	2	248,304
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	3	560,819
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	5	240,805
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	4	219,920
5286	SENIOR HOUSEKEEPER	D 816	80735	39,317- 49,002	1	39,123

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	35,098- 38,884	1	38,737
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	4	133,261
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	51,757-222,342	1	115,033
5313	CITY LABORER	D 816	90702	68,361- 68,361	2	91,036
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	6	264,171
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 54,848	1	54,848
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	52,455- 68,213	1	50,159
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	2	231,389
5338	DIRECTOR OF NURSING SERVI	D 816	95435	51,757-222,342	1	135,211
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	51,757-222,342	1	105,257
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	51,757-222,342	1	70,940
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	3	331,540
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	51,757-222,342	2	300,787
5362	*COORDINATING MANAGER (HM	D 816	95948	51,736- 97,218	7	439,298
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	51,757-222,342	1	118,855
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	51,757-222,342	1	147,396
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	51,757-222,342	1	63,439
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	51,757-222,342	1	88,606
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 66,638	1	63,721
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	2	98,259
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	60,975- 72,378	1	55,569
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	4	297,268
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	72,378- 86,837	1	82,763
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	349,167
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	3	273,064
SUBTOTAL FOR OBJECT 001					297	20,846,547

POSITION SCHEDULE FOR U/A 107	297	20,846,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-210,571
TOTAL FOR U/A 107	294	20,635,976

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	470,852	5	489,708	3-	18,856
SUBTOTAL FOR F/T SALARIED			8	470,852	5	489,708	3-	18,856
03 UNSALARIED		031 UNSALARIED		39,386		28,791		10,595-
SUBTOTAL FOR UNSALARIED				39,386		28,791		10,595-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760		
		047 OVERTIME		1,353		1,353		
SUBTOTAL FOR ADD GRS PAY				67,113		67,113		
SUBTOTAL FOR BUDGET CODE 8719			8	577,351	5	585,612	3-	8,261
TOTAL FOR			8	577,351	5	585,612	3-	8,261
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8007 NYC Regional Planning Consortium								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000				500,000-
SUBTOTAL FOR F/T SALARIED				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 8007				500,000				500,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				500,000				500,000-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8001 First Episode Psychosis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,051		3,805	5-	344,246-
SUBTOTAL FOR F/T SALARIED			5	348,051		3,805	5-	344,246-
03 UNSALARIED		031 UNSALARIED		18,201				18,201-
SUBTOTAL FOR UNSALARIED				18,201				18,201-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8001			5	366,252		3,805	5-	362,447-
BUDGET CODE: 8003 NYC Single Point of Access for ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,165	6	384,165		6,000
SUBTOTAL FOR F/T SALARIED			6	378,165	6	384,165		6,000
04 ADD GRS PAY		047 OVERTIME		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 8003			6	384,165	6	384,165		
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	134,000	4	241,000		107,000
SUBTOTAL FOR F/T SALARIED			4	134,000	4	241,000		107,000
03 UNSALARIED		031 UNSALARIED		6,000		19,000		13,000
SUBTOTAL FOR UNSALARIED				6,000		19,000		13,000
SUBTOTAL FOR BUDGET CODE 8004			4	140,000	4	260,000		120,000
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	73,000		73,000
SUBTOTAL FOR F/T SALARIED			1		1	73,000		73,000
03 UNSALARIED		031 UNSALARIED		30,000		47,000		17,000
SUBTOTAL FOR UNSALARIED				30,000		47,000		17,000
SUBTOTAL FOR BUDGET CODE 8005			1	30,000	1	120,000		90,000
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	746,172	13	762,164		15,992
SUBTOTAL FOR F/T SALARIED			13	746,172	13	762,164		15,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,029				9,029-
		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				9,698		669		9,029-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8085			13	755,870	13	762,833	6,963
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,560	1	60,821	261
SUBTOTAL FOR F/T SALARIED			1	60,560	1	60,821	261
SUBTOTAL FOR BUDGET CODE 8406			1	60,560	1	60,821	261
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,640	5	211,962	107,678-
SUBTOTAL FOR F/T SALARIED			5	319,640	5	211,962	107,678-
03 UNSALARIED		031 UNSALARIED				94,873	94,873
SUBTOTAL FOR UNSALARIED						94,873	94,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,822		41,627	12,805
SUBTOTAL FOR ADD GRS PAY				28,822		41,627	12,805
SUBTOTAL FOR BUDGET CODE 8410			5	348,462	5	348,462	
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,896	1	31,154	43,742-
SUBTOTAL FOR F/T SALARIED			1	74,896	1	31,154	43,742-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				43,742	43,742
SUBTOTAL FOR ADD GRS PAY						43,742	43,742
SUBTOTAL FOR BUDGET CODE 8503			1	74,896	1	74,896	
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	367,926	6	382,404	14,478
SUBTOTAL FOR F/T SALARIED			6	367,926	6	382,404	14,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,478			14,478-
		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				15,478		1,000	14,478-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8504			6	383,404	6	383,404	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	5,671,442	108	7,033,945	4
SUBTOTAL FOR F/T SALARIED			104	5,671,442	108	7,033,945	4
03 UNSALARIED		031 UNSALARIED		630,585		481,982	
SUBTOTAL FOR UNSALARIED				630,585		481,982	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		323,618		334,618	
		046 TERMINAL LEAVE		11,000			
		047 OVERTIME		43,696		42,404	
SUBTOTAL FOR ADD GRS PAY				378,314		377,022	
SUBTOTAL FOR BUDGET CODE 8701			104	6,680,341	108	7,892,949	4
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,676,553	30	1,669,289	7,264-
SUBTOTAL FOR F/T SALARIED			30	1,676,553	30	1,669,289	7,264-
03 UNSALARIED		031 UNSALARIED		3,782		11,346	7,564
SUBTOTAL FOR UNSALARIED				3,782		11,346	7,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,533		166,233	300-
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				189,152		188,852	300-
SUBTOTAL FOR BUDGET CODE 8702			30	1,869,487	30	1,869,487	
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,391	3	152,921	4,470-
SUBTOTAL FOR F/T SALARIED			3	157,391	3	152,921	4,470-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,559		11,338	1,779
		061 SUPPER MONEY				2,691	2,691

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					9,559			14,029	4,470
SUBTOTAL FOR BUDGET CODE 8703				3	166,950	3		166,950	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,720	5	307,274			11,554
SUBTOTAL FOR F/T SALARIED				5	295,720	5		307,274	11,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,598		8,944			11,654-
		047 OVERTIME		7		7			
		061 SUPPER MONEY				100			100
SUBTOTAL FOR ADD GRS PAY					20,605			9,051	11,554-
SUBTOTAL FOR BUDGET CODE 8704				5	316,325	5		316,325	
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	271,724	9	262,137			9,587-
SUBTOTAL FOR F/T SALARIED				9	271,724	9		262,137	9,587-
03 UNSALARIED		031 UNSALARIED				6,472			6,472
SUBTOTAL FOR UNSALARIED								6,472	6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,915			2,915
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY				200			200
SUBTOTAL FOR ADD GRS PAY					17,490			20,605	3,115
SUBTOTAL FOR BUDGET CODE 8705				9	289,214	9		289,214	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,509,926	45	2,487,307			22,619-
SUBTOTAL FOR F/T SALARIED				45	2,509,926	45		2,487,307	22,619-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		147,075		169,694			22,619
SUBTOTAL FOR ADD GRS PAY					147,075			169,694	22,619
SUBTOTAL FOR BUDGET CODE 8706				45	2,657,001	45		2,657,001	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,765,716	42	3,037,784			272,068
SUBTOTAL FOR F/T SALARIED			42	2,765,716	42	3,037,784			272,068
03 UNSALARIED		031 UNSALARIED		21,280		21,280			
SUBTOTAL FOR UNSALARIED				21,280		21,280			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		047 OVERTIME		694		1,084			390
SUBTOTAL FOR ADD GRS PAY				200,956		201,346			390
SUBTOTAL FOR BUDGET CODE 8707			42	2,987,952	42	3,260,410			272,458
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254			
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784			
SUBTOTAL FOR ADD GRS PAY				12,784		12,784			
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097			
SUBTOTAL FOR F/T SALARIED			44	1,849,097	44	1,849,097			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689			
SUBTOTAL FOR ADD GRS PAY				176,689		176,689			
SUBTOTAL FOR BUDGET CODE 8713			44	2,025,786	44	2,025,786			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625			
SUBTOTAL FOR F/T SALARIED				89,625		89,625			
SUBTOTAL FOR BUDGET CODE 8714				89,625		89,625			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1		76,344
		SUBTOTAL FOR F/T SALARIED	1	76,344	1		76,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239			9,239
		SUBTOTAL FOR ADD GRS PAY		9,239			9,239
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1		85,583
BUDGET CODE: 8716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	14,826,880		260-	14,826,880-
		SUBTOTAL FOR F/T SALARIED	260	14,826,880		260-	14,826,880-
03 UNSALARIED		031 UNSALARIED		18,658			18,658-
		SUBTOTAL FOR UNSALARIED		18,658			18,658-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,495			33,495-
		042 LONGEVITY DIFFERENTIAL		125,273			125,273-
		043 SHIFT DIFFERENTIAL		26			26-
		047 OVERTIME		2,626			2,626-
		SUBTOTAL FOR ADD GRS PAY		161,420			161,420-
		SUBTOTAL FOR BUDGET CODE 8716	260	15,006,958		260-	15,006,958-
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,666	11		3,419
		SUBTOTAL FOR F/T SALARIED	11	795,666	11		3,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987			14,987
		SUBTOTAL FOR ADD GRS PAY		14,987			14,987
		SUBTOTAL FOR BUDGET CODE 8723	11	810,653	11		814,072
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,870,563	24		156,200
		SUBTOTAL FOR F/T SALARIED	24	1,870,563	24		156,200

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
		047 OVERTIME		3,078					3,078-
		SUBTOTAL FOR ADD GRS PAY		412,012		408,934			3,078-
		SUBTOTAL FOR BUDGET CODE 8724	24	2,320,234	24	2,473,356			153,122
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,387	8	97,325			356,062-
		SUBTOTAL FOR F/T SALARIED	8	453,387	8	97,325			356,062-
		SUBTOTAL FOR BUDGET CODE 8727	8	453,387	8	97,325			356,062-
BUDGET CODE: 8731 Health Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000		110,000			
		SUBTOTAL FOR F/T SALARIED		110,000		110,000			
		SUBTOTAL FOR BUDGET CODE 8731		110,000		110,000			
BUDGET CODE: 8732 Public Health Diversion Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	28,125		1	28,125
		SUBTOTAL FOR F/T SALARIED			1	28,125		1	28,125
		SUBTOTAL FOR BUDGET CODE 8732			1	28,125		1	28,125
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,608,319	80	5,810,623			1,202,304
		SUBTOTAL FOR F/T SALARIED	80	4,608,319	80	5,810,623			1,202,304
03 UNSALARIED		031 UNSALARIED		100,740		100,740			
		SUBTOTAL FOR UNSALARIED		100,740		100,740			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,911					31,911-
		047 OVERTIME		3,017		3,026			9

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				34,928		3,026		31,902-
SUBTOTAL FOR BUDGET CODE 8743			80	4,743,987	80	5,914,389		1,170,402
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	393,983	6	393,983		5
SUBTOTAL FOR F/T SALARIED			1	393,983	6	393,983		5
SUBTOTAL FOR BUDGET CODE 8760			1	393,983	6	393,983		5
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2		2			
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 9082			2		2			
TOTAL FOR MENTAL HEALTH SERVICES			713	43,742,113	458	31,074,004	255-	12,668,109-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			721	44,819,464	463	31,659,616	258-	13,159,848-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	721	44,819,464	463	31,659,616	13,159,848-
FINANCIAL PLAN SAVINGS		167,318	6	897,106	729,788
APPROPRIATION	721	44,986,782	469	32,556,722	12,430,060-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,778,362		10,241,401	3,463,039
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,414,926		13,509,802	8,905,124-
FEDERAL - C.D.					
FEDERAL - OTHER		15,793,494		8,805,519	6,987,975-
INTRA-CITY SALES					
 TOTAL		 44,986,782		 32,556,722	 12,430,060-

ADOPTED BUDGET - FY16

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-222,342	1	116,945
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	51,757-222,342	1	96,056
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	43	3,108,072
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	7	732,376
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	51,757-222,342	2	192,913
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	42	3,957,703
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	4	407,422
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	43	2,145,740
5045	*ASSIST COORDINATING MANA	D 816	10236	48,082- 69,788	6	276,143
5046	CLERICAL AIDE	D 816	10250	29,897- 36,208	2	55,900
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 55,390	29	1,154,193
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	16	657,459
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 87,631	5	259,721
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	263,380
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	17	1,282,512
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	33,358- 61,771	1	64,670
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	11	476,729
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	4	206,030
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	51,880
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-116,019	19	1,455,598
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	4	144,404
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	1	55,061
5075	COMPUTER AIDE	D 816	13620	39,747- 58,096	2	99,660
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 98,853	7	483,290
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	6	523,469
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	25	2,105,400
5124	AGENCY ATTORNEY	D 816	30087	61,158-110,549	4	314,892
5128	INTERPRETER (SPANISH)	D 816	31013	47,223- 65,908	1	52,308
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	42,064- 58,403	3	145,978
5140	MANAGEMENT AUDITOR	D 816	40502	56,797- 86,499	3	213,753
5143	ACCOUNTANT	D 816	40510	50,920- 79,013	5	253,752
5145	BOOKKEEPER	D 816	40526	38,899- 60,039	1	52,112
5147	CONTRACT SPECIALIST	D 816	40561	42,106- 69,627	5	297,072
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	61,035- 79,977	2	136,492
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	60,975- 86,837	16	1,069,353
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	1	66,963
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	16	1,221,420
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	53,410- 74,804	1	52,706
5214	SENIOR MENTAL HEALTH WORK	D 816	51263	36,078- 42,076	3	108,229
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	67,372- 80,444	4	273,358

ADOPTED BUDGET - FY16

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5230	CASEWORKER	D 816	52304	20,613- 62,644	2	82,622
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	51,793- 64,034	50	2,755,511
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 72,378	2	124,411
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 80,444	3	222,452
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 86,837	3	228,207
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	108,000
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	51,757-222,342	6	1,070,756
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 56,249	1	38,906
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	54,858
5263	*COMMUNITY LIAISON WORKER	D 816	56093	33,029- 74,605	1	51,482
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	5	182,784
5293	AGENCY CHIEF CONTRACTING	D 816	82950	51,757-222,342	1	148,307
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	40,210- 75,106	9	448,350
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	75	4,335,128
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 44,021	2	88,389
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	51,757-222,342	4	467,215
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	51,757-222,342	4	385,659
5362	*COORDINATING MANAGER (HM	D 816	95948	51,736- 97,218	14	845,213
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	51,757-222,342	1	88,415
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	51,757-222,342	4	354,407
5383	AGENCY ATTORNEY INTERNE	D 816	30086	60,354- 66,638	1	54,677
5385	CORRECTIONAL COUNSELOR	D 816	51273	42,064- 56,249	2	95,000
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	66,228
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	587,794
SUBTOTAL FOR OBJECT 001					573	37,810,020

POSITION SCHEDULE FOR U/A 108					573	37,810,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-104	-6,862,552
TOTAL FOR U/A 108					469	30,947,468

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,261			51,261-
		SUBTOTAL FOR F/T SALARIED		51,261			51,261-
		SUBTOTAL FOR BUDGET CODE 9099		51,261			51,261-
		TOTAL FOR		51,261			51,261-
RESPONSIBILITY CENTER: 0003 BIostatistics							
BUDGET CODE: 9094 Vital Records -100% CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,365,534	117	5,519,199	153,665
		SUBTOTAL FOR F/T SALARIED	117	5,365,534	117	5,519,199	153,665
03 UNSALARIED		031 UNSALARIED		413,868		446,503	32,635
		SUBTOTAL FOR UNSALARIED		413,868		446,503	32,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		181,010		10	181,000-
		047 OVERTIME		154,505		156,798	2,293
		SUBTOTAL FOR ADD GRS PAY		335,515		156,808	178,707-
		SUBTOTAL FOR BUDGET CODE 9094	117	6,114,917	117	6,122,510	7,593
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	536,801	7	607,709	1 70,908
		SUBTOTAL FOR F/T SALARIED	6	536,801	7	607,709	1 70,908
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		047 OVERTIME		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		24,291		24,291	
		SUBTOTAL FOR BUDGET CODE 9095	6	561,092	7	632,000	1 70,908
		TOTAL FOR BIostatistics	123	6,676,009	124	6,754,510	1 78,501
			2736				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	827,858	11	1,011,287	1 183,429
		SUBTOTAL FOR F/T SALARIED	10	827,858	11	1,011,287	1 183,429
03 UNSALARIED		031 UNSALARIED		11,867		12,511	644
		SUBTOTAL FOR UNSALARIED		11,867		12,511	644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
		047 OVERTIME		315		422	107
		SUBTOTAL FOR ADD GRS PAY		733		840	107
		SUBTOTAL FOR BUDGET CODE 9090	10	840,458	11	1,024,638	1 184,180
BUDGET CODE: 9091 Epi Services and PH Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,729,361	25	2,021,059	291,698
		SUBTOTAL FOR F/T SALARIED	25	1,729,361	25	2,021,059	291,698
03 UNSALARIED		031 UNSALARIED		78,295		34,295	44,000-
		SUBTOTAL FOR UNSALARIED		78,295		34,295	44,000-
04 ADD GRS PAY		047 OVERTIME		4,818		4,818	
		SUBTOTAL FOR ADD GRS PAY		4,818		4,818	
		SUBTOTAL FOR BUDGET CODE 9091	25	1,812,474	25	2,060,172	247,698
BUDGET CODE: 9092 World Trade Center Health Registry -CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 9092					
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,444	1	12,523	69,921-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	82,444	1	12,523			69,921-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38					38-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				47					47-
SUBTOTAL FOR BUDGET CODE 9620			1	82,491	1	12,523			69,968-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,063				1-	34,063-
SUBTOTAL FOR F/T SALARIED			1	34,063				1-	34,063-
03 UNSALARIED		031 UNSALARIED		2,208					2,208-
SUBTOTAL FOR UNSALARIED				2,208					2,208-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		815					815-
SUBTOTAL FOR ADD GRS PAY				815					815-
SUBTOTAL FOR BUDGET CODE 9630			1	37,086				1-	37,086-
BUDGET CODE: 9830 Early Identification of WTC Condtions									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,977					24,977-
SUBTOTAL FOR F/T SALARIED				24,977					24,977-
SUBTOTAL FOR BUDGET CODE 9830				24,977					24,977-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,434,209	38	3,328,073			106,136-
SUBTOTAL FOR F/T SALARIED			38	3,434,209	38	3,328,073			106,136-
03 UNSALARIED		031 UNSALARIED		108,860		62,815			46,045-
SUBTOTAL FOR UNSALARIED				108,860		62,815			46,045-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		50,000		25,000			25,000-
		043 SHIFT DIFFERENTIAL		110		10			100-
		045 HOLIDAY PAY		1,600					1,600-
		047 OVERTIME		14,313		10,090			4,223-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000			30,000-
		061 SUPPER MONEY		600		300	300-
		SUBTOTAL FOR ADD GRS PAY		106,623		35,400	71,223-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,115			1,115-
		SUBTOTAL FOR FRINGE BENES		1,115			1,115-
		SUBTOTAL FOR BUDGET CODE 9850	38	3,650,807	38	3,426,288	224,519-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	63,192	1	58,541	4,651-
		SUBTOTAL FOR F/T SALARIED	2	63,192	1	58,541	4,651-
03 UNSALARIED		031 UNSALARIED		4,267			4,267-
		SUBTOTAL FOR UNSALARIED		4,267			4,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6			6-
		049 BACKPAY - PRIOR YEARS		10			10-
		061 SUPPER MONEY		1			1-
		SUBTOTAL FOR ADD GRS PAY		17			17-
		SUBTOTAL FOR BUDGET CODE 9860	2	67,476	1	58,541	8,935-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	77	6,515,769	76	6,582,162	66,393
		TOTAL FOR EPIDEMIOLOGY - PS	200	13,243,039	200	13,336,672	93,633

ADOPTED BUDGET - FY16
 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	200	13,243,039	200	13,336,672	93,633
FINANCIAL PLAN SAVINGS		190,049		229,745	39,696
APPROPRIATION	200	13,433,088	200	13,566,417	133,329

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,516,304		8,880,391	364,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,002,686		1,188,674	185,988
FEDERAL - C.D.					
FEDERAL - OTHER		3,914,098		3,497,352	416,746-
INTRA-CITY SALES					
TOTAL		13,433,088		13,566,417	133,329

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	5	377,641
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	51,757-222,342	2	156,099
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-222,342	2	194,804
5029	HEALTH SERVICES MANAGER	D 816	10069	51,757-222,342	13	1,651,473
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	51,757-222,342	1	66,506
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 79,091	33	1,666,907
5046	CLERICAL AIDE	D 816	10250	29,897- 36,208	2	51,994
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 55,390	25	1,011,764
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	29,897- 55,390	9	357,762
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	200,482
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	2	156,091
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	52,064- 99,544	6	370,543
5074	SUPERVISING COMPUTER SERV	D 816	13616	62,331- 80,757	1	69,449
5075	COMPUTER AIDE-NON-SPVR	D 816	13620	39,747- 58,096	7	300,228
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-120,754	2	206,015
5110	CITY RESEARCH SCIENTIST	D 816	21744	59,488-124,024	40	3,353,350
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	66,963- 66,963	1	66,963
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	53,410- 74,804	2	105,342
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	56,080- 78,237	1	67,869
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	158,425
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	51,757-222,342	2	273,702
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 37,201	1	35,967
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 74,049	1	54,858
5266	PUBLIC RECORDS AIDE	D 816	60215	33,184- 46,204	19	648,969
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	37,856- 69,906	1	62,939
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	32,486- 42,358	1	28,249
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	79,581
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 91,283	1	70,891
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	205,803
5480	ADMIN COMMUNITY RELATIONS	D 816	1002F	53,373-130,671	1	87,209
SUBTOTAL FOR OBJECT 001					189	12,137,875

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 109				189	12,137,875
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	706,437
	TOTAL FOR U/A 109				200	12,844,312

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		358,825					358,825-
		SUBTOTAL FOR PROPTY&EQUIP		358,825					358,825-
		SUBTOTAL FOR BUDGET CODE E111		358,825					358,825-
		TOTAL FOR		358,825					358,825-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner and Executive									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		377					377-
		SUBTOTAL FOR SUPPLYS&MATL		5,377					5,377-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		218		228			10
		314 OFFICE FURITURE				1,210			1,210
		337 BOOKS-OTHER		2,000		2,419			419
		SUBTOTAL FOR PROPTY&EQUIP		2,218		3,857			1,639
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,585		1,013			572-
		402 TELEPHONE & OTHER COMMUNICATNS				1,210			1,210
		403 OFFICE SERVICES		210					210-
		412 RENTALS OF MISC.EQUIP		477		1,815			1,338
		451 NON OVERNIGHT TRVL EXP-GENERAL		264		1,210			946
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,592		1,210			382-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,780					4,780-
		SUBTOTAL FOR OTHR SER&CHR		8,908		6,458			2,450-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	18		18	1,815			1,815
		671 TRAINING PRGM CITY EMPLOYEES		377		1,210			833
		686 PROF SERV OTHER		168,534		4,798			163,736-
		SUBTOTAL FOR CNTRCTL SVCS	18	168,911	18	7,823			161,088-
		SUBTOTAL FOR BUDGET CODE 1101	18	185,414	18	18,138			167,276-
				2743					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER				18	185,414	18	18,138	167,276-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1110 Administration, Operations								
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		5,000			5,000-
	856001	10F	MOTOR VEHICLE FUEL		187,741			187,741-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
		100	SUPPLIES + MATERIALS - GENERAL		129,662		126,000	3,662-
		101	PRINTING SUPPLIES		64,113		51,324	12,789-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,349	7,349-
		106	MOTOR VEHICLE FUEL		25,951		323,320	297,369
		107	MEDICAL,SURGICAL & LAB SUPPLY		73,230		81,000	7,770
		109	FUEL OIL		5,020		7,296	2,276
		117	POSTAGE		1,594		69,088	67,494
		169	MAINTENANCE SUPPLIES		60,220		105,000	44,780
		170	CLEANING SUPPLIES				4,394	4,394
		199	DATA PROCESSING SUPPLIES		82,612		12,259	70,353-
	SUBTOTAL FOR SUPPLYS&MATL				1,128,416		1,280,303	151,887
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,609		23,231	18,378-
		302	TELECOMMUNICATIONS EQUIPMENT		8,160		33,585	25,425
		305	MOTOR VEHICLES		43,576			43,576-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,500			1,500-
		314	OFFICE FURITURE		132,043		5,748	126,295-
		315	OFFICE EQUIPMENT		8,575		8,729	154
		319	SECURITY EQUIPMENT		138,445		120,000	18,445-
		332	PURCH DATA PROCESSING EQUIPT		17,895		20,122	2,227
		337	BOOKS-OTHER		20,083		7,833	12,250-
	SUBTOTAL FOR PROPTY&EQUIP				411,886		219,248	192,638-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,111,670		4,279,221	832,449-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
	032001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,249				10,249-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		232,504				232,504-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		151,000		151,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		151,806		114,000		37,806-
		402	TELEPHONE & OTHER COMMUNICATNS		59,647		76,967		17,320
		403	OFFICE SERVICES		5,000		5,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		120,000		118,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		522,955		479,819		43,136-
		412	RENTALS OF MISC EQUIP		147,317		375,000		227,683
		414	RENTALS - LAND BLDGS & STRUCTS		1,985,966		2,045,034		59,068
		417	ADVERTISING		146,922		26,135		120,787-
	856001	42C	HEAT LIGHT & POWER		7,177,516		7,783,244		605,728
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,540		44,035		26,495
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,525		1,441		9,084-
		454	OVERNIGHT TRVL EXP-SPECIAL		18,258		4,367		13,891-
		499	OTHER EXPENSES - GENERAL		77,096		6,096		71,000-
	SUBTOTAL FOR OTHR SER&CHR				15,969,771		15,653,159		316,612-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	7	505,100	7	59,331		445,769-
	602		TELECOMMUNICATIONS MAINT	3	125	3	6,268		6,143
	607		MAINT & REP MOTOR VEH EQUIP	12	57,510	12	80,000		22,490
	608		MAINT & REP GENERAL	11	171,058	11	19,004		152,054-
	612		OFFICE EQUIPMENT MAINTENANCE	42	105,412	42	36,608		68,804-
	613		DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
	615		PRINTING CONTRACTS	1	55,000	1	8,056		46,944-
	619		SECURITY SERVICES	3	1,361,486	3	131,077		1,230,409-
	622		TEMPORARY SERVICES	6		6	53,141		53,141
	624		CLEANING SERVICES	18	45,141	18	112,925		67,784
	660		ECONOMIC DEVELOPMENT	4	14,627	4	11,882		2,745-
	671		TRAINING PRGM CITY EMPLOYEES	7	190,636	7	75,914		114,722-
	676		MAINT & OPER OF INFRASTRUCTURE	54	598,935	54	406		598,529-
	686		PROF SERV OTHER		199,524		42,695		156,829-
	SUBTOTAL FOR CNTRCTL SVCS			174	3,304,554	174	644,631		2,659,923-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 1110			174	20,868,627	174	17,851,341	3,017,286-
BUDGET CODE: 1111 Call Center							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		435,541		433,220	2,321-
SUBTOTAL FOR OTHR SER&CHR				435,541		433,220	2,321-
SUBTOTAL FOR BUDGET CODE 1111				435,541		433,220	2,321-
BUDGET CODE: 1114 ACCO and Procurement							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		377		583	206
	101	PRINTING SUPPLIES				3,316	3,316
	117	POSTAGE				2,764	2,764
	199	DATA PROCESSING SUPPLIES		2,505			2,505-
SUBTOTAL FOR SUPPLYS&MATL				2,882		6,663	3,781
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,739	7,739
	302	TELECOMMUNICATIONS EQUIPMENT				5,528	5,528
	314	OFFICE FURITURE				9,950	9,950
	315	OFFICE EQUIPMENT				1,658	1,658
	337	BOOKS-OTHER				553	553
SUBTOTAL FOR PROPTY&EQUIP						25,428	25,428
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,066		123,059	118,993
	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				4,076		132,124	128,048
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		188,542			188,542-
	602	TELECOMMUNICATIONS MAINT				138	138
	612	OFFICE EQUIPMENT MAINTENANCE				1,769	1,769
	613	DATA PROCESSING EQUIPMENT				12,934	12,934
	615	PRINTING CONTRACTS				231	231
	622	TEMPORARY SERVICES				5,528	5,528
	624	CLEANING SERVICES				2,211	2,211
	671	TRAINING PRGM CITY EMPLOYEES				7,369	7,369

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105	1,105
		SUBTOTAL FOR CNTRCTL SVCS	2	188,542	2	31,285	157,257-
		SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500	
BUDGET CODE: 1115 Finance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,116		61,668	552
		101 PRINTING SUPPLIES				1,842	1,842
		110 FOOD & FORAGE SUPPLIES		116			116-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		82,817		11,353	71,464-
		SUBTOTAL FOR SUPPLYS&MATL		146,549		74,863	71,686-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236		1,892	1,656
		302 TELECOMMUNICATIONS EQUIPMENT		477		643	166
		314 OFFICE FURITURE		23,048		23,048	
		315 OFFICE EQUIPMENT		2,150		2,483	333
		332 PURCH DATA PROCESSING EQUIPT				21,524	21,524
		337 BOOKS-OTHER		35,016		88	34,928-
		SUBTOTAL FOR PROPTY&EQUIP		60,927		49,678	11,249-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,286		268,286	
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,588			8,588-
	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		10,953			10,953-
	402	TELEPHONE & OTHER COMMUNICATNS		718		718	
	403	OFFICE SERVICES		15,088			15,088-
	412	RENTALS OF MISC.EQUIP				62,077	62,077
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,770		586	1,184-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,200			3,200-
	454	OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
		SUBTOTAL FOR OTHR SER&CHR		615,103		331,667	283,436-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		515,500		1	515,499-
		602 TELECOMMUNICATIONS MAINT				882	882
		608 MAINT & REP GENERAL				221	221
		612 OFFICE EQUIPMENT MAINTENANCE		3,100		3,700	600

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT				1,542		1,542
		615 PRINTING CONTRACTS	12	3,150	12	1,671		1,479-
		624 CLEANING SERVICES				6,198		6,198
		671 TRAINING PRGM CITY EMPLOYEES		18,721		17,851		870-
		684 PROF SERV COMPUTER SERVICES	2	535,568			2-	535,568-
		686 PROF SERV OTHER	14	735,863	14	104,421		631,442-
		SUBTOTAL FOR CNTRCTL SVCS	28	1,811,902	26	136,487	2-	1,675,415-
		SUBTOTAL FOR BUDGET CODE 1115	28	2,634,481	26	592,695	2-	2,041,786-
BUDGET CODE: 1117 Gotham Center Lease /Health								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		29,962,507		31,393,473		1,430,966
		SUBTOTAL FOR OTHR SER&CHR		29,962,507		31,393,473		1,430,966
		SUBTOTAL FOR BUDGET CODE 1117		29,962,507		31,393,473		1,430,966
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,056		25,744		3,688
		110 FOOD & FORAGE SUPPLIES		84		93		9
		117 POSTAGE				643		643
		199 DATA PROCESSING SUPPLIES		12,442		14,492		2,050
		SUBTOTAL FOR SUPPLYS&MATL		34,582		40,972		6,390
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				402		402
		302 TELECOMMUNICATIONS EQUIPMENT				623		623
		314 OFFICE FURITURE		13,776		13,776		
		332 PURCH DATA PROCESSING EQUIPT				14,127		14,127
		337 BOOKS-OTHER		25,358		1,358		24,000-
		SUBTOTAL FOR PROPTY&EQUIP		39,134		30,286		8,848-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,700				13,700-
		412 RENTALS OF MISC.EQUIP				13,819		13,819
		417 ADVERTISING		1,159,334		36,000		1,123,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		3,230		370-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,760				3,760-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,230		2,430		200
		SUBTOTAL FOR OTHR SER&CHR		1,182,624		55,479		1,127,145-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				190		190

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT				10,278		10,278
			615 PRINTING CONTRACTS		29,275				29,275-
			624 CLEANING SERVICES		1,000				1,000-
			660 ECONOMIC DEVELOPMENT		1,715				1,715-
			671 TRAINING PRGM CITY EMPLOYEES		1,058				1,058-
			676 MAINT & OPER OF INFRASTRUCTURE				994		994
			681 PROF SERV ACCTING & AUDITING	1	144,540			1-	144,540-
			686 PROF SERV OTHER	16	563,450	16	194,145		369,305-
			SUBTOTAL FOR CNTRCTL SVCS	17	741,038	16	205,607	1-	535,431-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	1,997,878	16	332,844	1-	1,665,034-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,802		3,390		1,588
			110 FOOD & FORAGE SUPPLIES		800		500		300-
			117 POSTAGE		507		187		320-
			199 DATA PROCESSING SUPPLIES		2,137,897		901,325		1,236,572-
			SUBTOTAL FOR SUPPLYS&MATL		2,141,006		905,402		1,235,604-
30 PROPTY&EQUIP			307 MEDICAL,SURGICAL & LAB EQUIP		200				200-
			314 OFFICE FURITURE		745		745		
			319 SECURITY EQUIPMENT		1,067				1,067-
			332 PURCH DATA PROCESSING EQUIPT		235,405		10,000		225,405-
			337 BOOKS-OTHER		1,122				1,122-
			SUBTOTAL FOR PROPTY&EQUIP		238,539		10,745		227,794-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		114,450				114,450-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		176,356				176,356-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,044		58,667		35,377-
		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		403	OFFICE SERVICES		325				325-
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		507		66		441-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		959			959-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,440			21,440-
		SUBTOTAL FOR OTHR SER&CHR		3,388,685		3,038,837	349,848-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		927,393			927,393-
		602 TELECOMMUNICATIONS MAINT		27,925			27,925-
		613 DATA PROCESSING EQUIPMENT	22	1,504,435	22	858,128	646,307-
		671 TRAINING PRGM CITY EMPLOYEES		18,408			18,408-
		684 PROF SERV COMPUTER SERVICES	3	10,049			3- 10,049-
		686 PROF SERV OTHER		635,083			635,083-
		SUBTOTAL FOR CNTRCTL SVCS	25	3,123,293	22	858,128	3- 2,265,165-
		SUBTOTAL FOR BUDGET CODE 1150	25	8,891,523	22	4,813,112	3- 4,078,411-
BUDGET CODE: 1153 I/C with DOITT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,560			2,560-
		SUBTOTAL FOR CNTRCTL SVCS		2,560			2,560-
		SUBTOTAL FOR BUDGET CODE 1153		2,560			2,560-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,021			5,021-
		SUBTOTAL FOR SUPPLYS&MATL		5,021			5,021-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		360			360-
		499 OTHER EXPENSES - GENERAL		9,414			9,414-
		SUBTOTAL FOR OTHR SER&CHR		9,774			9,774-
60 CNTRCTL SVCS		686 PROF SERV OTHER		252,693			252,693-
		SUBTOTAL FOR CNTRCTL SVCS		252,693			252,693-
		SUBTOTAL FOR BUDGET CODE 1168		267,488			267,488-
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		24,173,141		8,840,953	15,332,188-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				17,627,188		17,627,188
			SUBTOTAL FOR OTHR SER&CHR		24,173,141		26,468,141		2,295,000
			SUBTOTAL FOR BUDGET CODE 1170		24,174,541		26,469,541		2,295,000
BUDGET CODE: 1190 EEO/Chief Diversity Office									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,004		18,852		7,848
			SUBTOTAL FOR SUPPLYS&MATL		11,004		18,852		7,848
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 1190		12,004		18,852		6,848
BUDGET CODE: 1712 DMH - Programs									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,671				1,671-
			SUBTOTAL FOR SUPPLYS&MATL		1,671				1,671-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		100				100-
			337 BOOKS-OTHER		5,183				5,183-
			SUBTOTAL FOR PROPTY&EQUIP		5,283				5,283-
40			OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		4,978				4,978-
			400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		168				168-
			SUBTOTAL FOR OTHR SER&CHR		5,146		15,000		9,854
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,900				1,900-
			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,900				2,900-
			SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000		
TOTAL FOR ADMINISTRATION				246	89,457,650	240	82,115,578	6-	7,342,072-

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1131 DOITT Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		108,257			108,257-
		SUBTOTAL FOR OTHR SER&CHR		108,257			108,257-
		SUBTOTAL FOR BUDGET CODE 1131		108,257			108,257-
BUDGET CODE: 1132 DHS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,509,809			1,509,809-
		SUBTOTAL FOR OTHR SER&CHR		1,509,809			1,509,809-
		SUBTOTAL FOR BUDGET CODE 1132		1,509,809			1,509,809-
BUDGET CODE: 1133 ACS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		290,955			290,955-
		SUBTOTAL FOR OTHR SER&CHR		290,955			290,955-
		SUBTOTAL FOR BUDGET CODE 1133		290,955			290,955-
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,931,228			1,931,228-
		SUBTOTAL FOR OTHR SER&CHR		1,931,228			1,931,228-
		SUBTOTAL FOR BUDGET CODE 1135		1,931,228			1,931,228-
BUDGET CODE: 1136 DCA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		2,360,839			2,360,839-
		SUBTOTAL FOR OTHR SER&CHR		2,360,839			2,360,839-
		SUBTOTAL FOR BUDGET CODE 1136		2,360,839			2,360,839-
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		1,338,800			1,338,800-
		SUBTOTAL FOR OTHR SER&CHR		1,338,800			1,338,800-
		SUBTOTAL FOR BUDGET CODE 1141		1,338,800			1,338,800-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1143 DOE Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		716,813	716,813-
		SUBTOTAL FOR OTHR SER&CHR			716,813		716,813-
		SUBTOTAL FOR BUDGET CODE 1143			716,813		716,813-
BUDGET CODE: 1146 DYCD Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		508,200	508,200-
		SUBTOTAL FOR OTHR SER&CHR			508,200		508,200-
		SUBTOTAL FOR BUDGET CODE 1146			508,200		508,200-
BUDGET CODE: 1212 DEP Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		50,000	50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000		50,000-
		SUBTOTAL FOR BUDGET CODE 1212			50,000		50,000-
BUDGET CODE: 1312 OEM Advertising Services							
40	OTHR	SER&CHR	417	ADVERTISING		120,597	120,597-
		SUBTOTAL FOR OTHR SER&CHR			120,597		120,597-
		SUBTOTAL FOR BUDGET CODE 1312			120,597		120,597-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999	
			101	PRINTING SUPPLIES		70,001	
		SUBTOTAL FOR SUPPLYS&MATL			110,000	110,000	
		SUBTOTAL FOR BUDGET CODE 1612			110,000	110,000	
BUDGET CODE: 1629 Administrative Costs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			114,691	114,691-
		107	MEDICAL,SURGICAL & LAB SUPPLY			36,353	36,353-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			169 MAINTENANCE SUPPLIES		41,420			41,420-
			199 DATA PROCESSING SUPPLIES		275,553			275,553-
			SUBTOTAL FOR SUPPLYS&MATL		468,017			468,017-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		97,694			97,694-
		314	OFFICE FURITURE		1,214			1,214-
		319	SECURITY EQUIPMENT		25,834			25,834-
		332	PURCH DATA PROCESSING EQUIPT		190,382			190,382-
		337	BOOKS-OTHER		1,371			1,371-
			SUBTOTAL FOR PROPTY&EQUIP		316,495			316,495-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		4,665			4,665-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		58,052			58,052-
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL		385,250			385,250-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		102,630			102,630-
	400		CONTRACTUAL SERVICES-GENERAL		36,914		1,325,918	1,289,004
	451		NON OVERNIGHT TRVL EXP-GENERAL		24,266			24,266-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
			SUBTOTAL FOR OTHR SER&CHR		612,277		1,325,918	713,641
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		148,274			148,274-
		613	DATA PROCESSING EQUIPMENT		88,783			88,783-
		619	SECURITY SERVICES		255,933			255,933-
		624	CLEANING SERVICES		6,000			6,000-
		671	TRAINING PRGM CITY EMPLOYEES		7,257			7,257-
		676	MAINT & OPER OF INFRASTRUCTURE		110,262			110,262-
		684	PROF SERV COMPUTER SERVICES		19,439			19,439-
		686	PROF SERV OTHER		206,891			206,891-
			SUBTOTAL FOR CNTRCTL SVCS		842,839			842,839-
			SUBTOTAL FOR BUDGET CODE 1629		2,239,628		1,325,918	913,710-
			BUDGET CODE: 1639 Agency Indirect Costs - Medicaid					
10			SUPPLYS&MATL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
	100		SUPPLIES + MATERIALS - GENERAL		27,313			27,313-
	110		FOOD & FORAGE SUPPLIES		2,116			2,116-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		56,241				56,241-
			SUBTOTAL FOR SUPPLYS&MATL		175,670				175,670-
30			319 SECURITY EQUIPMENT		17,487				17,487-
			332 PURCH DATA PROCESSING EQUIPT		173,692				173,692-
			337 BOOKS-OTHER		517				517-
			SUBTOTAL FOR PROPTY&EQUIP		191,696				191,696-
40			40X CONTRACTUAL SERVICES-GENERAL		2,918				2,918-
	819001		40X CONTRACTUAL SERVICES-GENERAL		36,820				36,820-
	856001		40X CONTRACTUAL SERVICES-GENERAL		67,305				67,305-
			400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			402 TELEPHONE & OTHER COMMUNICATNS		10,980				10,980-
			403 OFFICE SERVICES		3,105				3,105-
			417 ADVERTISING		11,750				11,750-
			SUBTOTAL FOR OTHR SER&CHR		135,878				135,878-
60			600 CONTRACTUAL SERVICES GENERAL		68,193				68,193-
			613 DATA PROCESSING EQUIPMENT		1,950				1,950-
			660 ECONOMIC DEVELOPMENT		2,410				2,410-
			671 TRAINING PRGM CITY EMPLOYEES		1,836				1,836-
			676 MAINT & OPER OF INFRASTRUCTURE		28,960				28,960-
			686 PROF SERV OTHER		192,415				192,415-
			SUBTOTAL FOR CNTRCTL SVCS		295,764				295,764-
			SUBTOTAL FOR BUDGET CODE 1639		799,008				799,008-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10			100 SUPPLIES + MATERIALS - GENERAL		34,135		1,090,899		1,056,764
			117 POSTAGE		690,000				690,000-
			169 MAINTENANCE SUPPLIES		10,301				10,301-
			199 DATA PROCESSING SUPPLIES		11,902				11,902-
			SUBTOTAL FOR SUPPLYS&MATL		746,338		1,090,899		344,561
30			300 EQUIPMENT GENERAL		2,684				2,684-
			314 OFFICE FURITURE		10,880				10,880-
			332 PURCH DATA PROCESSING EQUIPT		4,262				4,262-
			SUBTOTAL FOR PROPTY&EQUIP		17,826				17,826-
40			819001 40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
	856001	40X	CONTRACTUAL SERVICES-GENERAL		12,172				12,172-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		5,225		728,225		723,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000				1,000-	
		412	RENTALS OF MISC.EQUIP		315,417				315,417-	
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049			
	SUBTOTAL FOR OTHR SER&CHR				1,773,863		2,128,274		354,411	
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		6,000				6,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		2,468				2,468-	
		624	CLEANING SERVICES		21,752				21,752-	
		676	MAINT & OPER OF INFRASTRUCTURE		642,290				642,290-	
		686	PROF SERV OTHER		8,636				8,636-	
	SUBTOTAL FOR CNTRCTL SVCS				681,146				681,146-	
SUBTOTAL FOR BUDGET CODE 1649					3,219,173		3,219,173			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,279		1,108,990		1,091,711	
	SUBTOTAL FOR SUPPLYS&MATL				17,279		1,108,990		1,091,711	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,415				8,415-	
		319	SECURITY EQUIPMENT		27,855				27,855-	
	SUBTOTAL FOR PROPTY&EQUIP				36,270				36,270-	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		12,881				12,881-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		42,500				42,500-	
		400	CONTRACTUAL SERVICES-GENERAL		86,556				86,556-	
	SUBTOTAL FOR OTHR SER&CHR				141,937				141,937-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,419				5,419-	
		607	MAINT & REP MOTOR VEH EQUIP		199,164				199,164-	
		624	CLEANING SERVICES		270,001				270,001-	
		671	TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		467,420				467,420-	
	SUBTOTAL FOR CNTRCTL SVCS				956,004				956,004-	
SUBTOTAL FOR BUDGET CODE 1659					1,151,490		1,108,990		42,500-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR OPERATIONS SUPPORT						16,454,797		5,764,081		10,690,716-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		5,886		24,041			18,155
			110 FOOD & FORAGE SUPPLIES		384					384-
			117 POSTAGE				12,170			12,170
			199 DATA PROCESSING SUPPLIES		48,111		13,711			34,400-
			SUBTOTAL FOR SUPPLYS&MATL		54,381		49,922			4,459-
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL				4,049			4,049
			302 TELECOMMUNICATIONS EQUIPMENT				1,825			1,825
			314 OFFICE FURITURE				1,119			1,119
			315 OFFICE EQUIPMENT				3,456			3,456
			319 SECURITY EQUIPMENT				61			61
			337 BOOKS-OTHER				1,119			1,119
			SUBTOTAL FOR PROPTY&EQUIP				11,629			11,629
40			OTHR SER&CHR							
	042001		40X CONTRACTUAL SERVICES-GENERAL							
	125001		40X CONTRACTUAL SERVICES-GENERAL		3,726					3,726-
			400 CONTRACTUAL SERVICES-GENERAL				365			365
			402 TELEPHONE & OTHER COMMUNICATNS				913			913
			417 ADVERTISING				14,750			14,750
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,587		5,868			4,281
			454 OVERNIGHT TRVL EXP-SPECIAL		2,572		1,217			1,355-
			SUBTOTAL FOR OTHR SER&CHR		7,885		23,113			15,228
60			CNTRCTL SVCS							
			602 TELECOMMUNICATIONS MAINT				608			608
			624 CLEANING SERVICES				5,172			5,172
			660 ECONOMIC DEVELOPMENT				243			243
			671 TRAINING PRGM CITY EMPLOYEES		4,000		1,825			2,175-
			676 MAINT & OPER OF INFRASTRUCTURE				608			608
			686 PROF SERV OTHER	34	2,000	34				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	34	6,000	34	8,456			2,456
			SUBTOTAL FOR BUDGET CODE 1130	34	68,266	34	93,120			24,854

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1149	Pub.	Hlth Law Center	Visiting Attorney					
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		700			700-
		676	MAINT & OPER OF INFRASTRUCTURE		600			600-
		SUBTOTAL FOR CNTRCTL SVCS			1,300			1,300-
		SUBTOTAL FOR BUDGET CODE 1149			1,300			1,300-
TOTAL FOR LEGAL				34	69,566	34	93,120	23,554
TOTAL FOR HEALTH ADMINISTRATION - OTPS				298	106,526,252	292	87,990,917	6- 18,535,335-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,673,978	106,526,252	18,503,015	87,990,917	18,535,335-
FINANCIAL PLAN SAVINGS		231,985		231,985	
APPROPRIATION		106,758,237		88,222,902	18,535,335-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,362,750		66,001,308	4,361,442-
OTHER CATEGORICAL		1,300			1,300-
CAPITAL FUNDS - I.F.A.					
STATE		21,908,029		18,621,593	3,286,436-
FEDERAL - C.D.					
FEDERAL - OTHER		5,438,100		3,490,001	1,948,099-
INTRA-CITY SALES		9,048,058		110,000	8,938,058-
TOTAL		106,758,237		88,222,902	18,535,335-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB02 Ebola Response and Preparedness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,528					61,528-
		107 MEDICAL,SURGICAL & LAB SUPPLY		349,654					349,654-
		110 FOOD & FORAGE SUPPLIES		71,305					71,305-
		117 POSTAGE		1,553					1,553-
		199 DATA PROCESSING SUPPLIES		61,206					61,206-
		SUBTOTAL FOR SUPPLYS&MATL		545,246					545,246-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		22,875					22,875-
		SUBTOTAL FOR PROPTY&EQUIP		22,875					22,875-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		844,394					844,394-
		400 CONTRACTUAL SERVICES-GENERAL		415,464					415,464-
		414 RENTALS - LAND BLDGS & STRUCTS		25,371					25,371-
		417 ADVERTISING		392,974					392,974-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,788					1,788-
		SUBTOTAL FOR OTHR SER&CHR		1,679,991					1,679,991-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,295					7,295-
		671 TRAINING PRGM CITY EMPLOYEES		3,069					3,069-
		686 PROF SERV OTHER		270,233					270,233-
		SUBTOTAL FOR CNTRCTL SVCS		280,597					280,597-
		SUBTOTAL FOR BUDGET CODE EB02		2,528,709					2,528,709-
		TOTAL FOR		2,528,709					2,528,709-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,442		16,650			3,208
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,095,566		1,996,831			901,265
		110 FOOD & FORAGE SUPPLIES		800					800-
		117 POSTAGE		31,000		25,500			5,500-
		199 DATA PROCESSING SUPPLIES		9,203		13,228			4,025
		SUBTOTAL FOR SUPPLYS&MATL		1,150,011		2,052,209			902,198

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL				1,500	1,500
		302	TELECOMMUNICATIONS EQUIPMENT		7,180		4,500	2,680-
		307	MEDICAL, SURGICAL & LAB EQUIP		1,722		58,249	56,527
		314	OFFICE FURITURE		3,550			3,550-
		315	OFFICE EQUIPMENT		1,000			1,000-
		332	PURCH DATA PROCESSING EQUIPT		22,177		2,060	20,117-
		337	BOOKS-OTHER		1,500			1,500-
			SUBTOTAL FOR PROPTY&EQUIP		37,129		66,309	29,180
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		281,821		380,989	99,168
		402	TELEPHONE & OTHER COMMUNICATNS		976			976-
		403	OFFICE SERVICES		10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		484			484-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,426		8,500	3,926-
			SUBTOTAL FOR OTHR SER&CHR		305,707		399,489	93,782
60			CNTRCTL SVCS					
		607	MAINT & REP MOTOR VEH EQUIP		4,292			4,292-
		608	MAINT & REP GENERAL	31	195,099	31	226,644	31,545
		613	DATA PROCESSING EQUIPMENT		1,500			1,500-
		671	TRAINING PRGM CITY EMPLOYEES		9,375		4,396	4,979-
		686	PROF SERV OTHER		1,110,510		270,000	840,510-
			SUBTOTAL FOR CNTRCTL SVCS	31	1,320,776	31	501,040	819,736-
			SUBTOTAL FOR BUDGET CODE 2160	31	2,813,623	31	3,019,047	205,424
			TOTAL FOR LABORATORIES	31	2,813,623	31	3,019,047	205,424
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: M112 Meningitis Outbreak								
40			OTHR SER&CHR					
		417	ADVERTISING		22,563			22,563-
			SUBTOTAL FOR OTHR SER&CHR		22,563			22,563-
			SUBTOTAL FOR BUDGET CODE M112		22,563			22,563-
BUDGET CODE: 2101 DC Administration								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,298		7,650		8,648-
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,923		5,247		9,676-
			110 FOOD & FORAGE SUPPLIES		1,700		1,600		100-
			117 POSTAGE		111,800				111,800-
			199 DATA PROCESSING SUPPLIES		49,013		2,758		46,255-
		SUBTOTAL FOR SUPPLYS&MATL			193,734		17,255		176,479-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				729		729
			314 OFFICE FURITURE		53,631		1,822		51,809-
			315 OFFICE EQUIPMENT		2,100		1,822		278-
			332 PURCH DATA PROCESSING EQUIPT		64,576		1,346		63,230-
			337 BOOKS-OTHER		4,382		3,134		1,248-
		SUBTOTAL FOR PROPTY&EQUIP			124,689		8,853		115,836-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,692				32,692-
		819001	40X CONTRACTUAL SERVICES-GENERAL		160,758				160,758-
			400 CONTRACTUAL SERVICES-GENERAL		297,757		16,645		281,112-
			403 OFFICE SERVICES		1,000		802		198-
			412 RENTALS OF MISC.EQUIP				2,289		2,289
			417 ADVERTISING		720,934		875		720,059-
			451 NON OVERNIGHT TRVL EXP-GENERAL		193		4,587		4,394
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,904		700		3,204-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,945		7,349		404
		SUBTOTAL FOR OTHR SER&CHR			1,224,183		33,247		1,190,936-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,072				8,072-
			615 PRINTING CONTRACTS		135,844				135,844-
			622 TEMPORARY SERVICES				3,638		3,638
			660 ECONOMIC DEVELOPMENT		11,905				11,905-
			671 TRAINING PRGM CITY EMPLOYEES		77,345		349		76,996-
			676 MAINT & OPER OF INFRASTRUCTURE		8,360				8,360-
			686 PROF SERV OTHER		1,251,702				1,251,702-
		SUBTOTAL FOR CNTRCTL SVCS			1,493,228		3,987		1,489,241-
		SUBTOTAL FOR BUDGET CODE 2101			3,035,834		63,342		2,972,492-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,873				4,873-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,496		69,210		63,714
			110 FOOD & FORAGE SUPPLIES		7,125		10,000		2,875

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		333		1,250		917
			199 DATA PROCESSING SUPPLIES		1,582				1,582-
			SUBTOTAL FOR SUPPLYS&MATL		19,409		80,460		61,051
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		250				250-
			302 TELECOMMUNICATIONS EQUIPMENT		1,543				1,543-
			307 MEDICAL,SURGICAL & LAB EQUIP		7,370		15,000		7,630
			314 OFFICE FURITURE		23,000				23,000-
			319 SECURITY EQUIPMENT		761				761-
			332 PURCH DATA PROCESSING EQUIPT		3,997				3,997-
			SUBTOTAL FOR PROPTY&EQUIP		36,921		15,000		21,921-
40			OTHR SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		793,086				793,086-
			400 CONTRACTUAL SERVICES-GENERAL		67,198		1,042,864		975,666
			417 ADVERTISING		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,839				4,839-
			496 ALLOWANCES TO PARTICIPANTS		68,170		97,597		29,427
			SUBTOTAL FOR OTHR SER&CHR		934,293		1,140,461		206,168
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		2,500				2,500-
			608 MAINT & REP GENERAL	8	4,000	8			4,000-
			615 PRINTING CONTRACTS		578				578-
			684 PROF SERV COMPUTER SERVICES	3	314,550	3	267,800		46,750-
			686 PROF SERV OTHER		304,962		310,600		5,638
			SUBTOTAL FOR CNTRCTL SVCS	11	626,590	11	578,400		48,190-
			SUBTOTAL FOR BUDGET CODE 2110	11	1,617,213	11	1,814,321		197,108
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,000		9,500		500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		500		300
			107 MEDICAL,SURGICAL & LAB SUPPLY		28,624		35,000		6,376
			117 POSTAGE		200		125		75-
			199 DATA PROCESSING SUPPLIES		4,784		5,000		216
			SUBTOTAL FOR SUPPLYS&MATL		43,808		50,125		6,317
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				500		500
			302 TELECOMMUNICATIONS EQUIPMENT		1,525		550		975-
			307 MEDICAL,SURGICAL & LAB EQUIP		400		400		
			315 OFFICE EQUIPMENT		1,000		5,000		4,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		123			123-
		337 BOOKS-OTHER		300		150	150-
		SUBTOTAL FOR PROPTY&EQUIP		3,348		6,600	3,252
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,581		156,574	104,993
		403 OFFICE SERVICES		950		750	200-
		417 ADVERTISING				150	150
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,500	500-
		496 ALLOWANCES TO PARTICIPANTS				11,903	11,903
		SUBTOTAL FOR OTHR SER&CHR		55,531		171,877	116,346
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		607 MAINT & REP MOTOR VEH EQUIP		7,133			7,133-
		608 MAINT & REP GENERAL		10,055		30,000	19,945
		619 SECURITY SERVICES	1	9,800			1- 9,800-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		686 PROF SERV OTHER	12	111,269	12	68,000	43,269-
		SUBTOTAL FOR CNTRCTL SVCS	13	138,657	12	99,500	1- 39,157-
		SUBTOTAL FOR BUDGET CODE 2112	13	241,344	12	328,102	1- 86,758
BUDGET CODE: 2118 Communicable Diseases							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,487		3,550	2,063
		SUBTOTAL FOR SUPPLYS&MATL		1,487		3,550	2,063
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,722	1,722
		SUBTOTAL FOR PROPTY&EQUIP				1,722	1,722
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				49,310	49,310
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				51,310	51,310
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				4,000	4,000
		686 PROF SERV OTHER				8,300	8,300
		SUBTOTAL FOR CNTRCTL SVCS				12,300	12,300
		SUBTOTAL FOR BUDGET CODE 2118		1,487		68,882	67,395
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		183		10,812		10,629
	SUBTOTAL FOR OTHR SER&CHR				183		10,812		10,629
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				7,000		7,000
	SUBTOTAL FOR CNTRCTL SVCS						7,000		7,000
SUBTOTAL FOR BUDGET CODE 2120					183		17,812		17,629
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,046		7,645		6,401-
		101	PRINTING SUPPLIES		1		27,401		27,400
		107	MEDICAL,SURGICAL & LAB SUPPLY		516,578		554,684		38,106
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		3,651				3,651-
	SUBTOTAL FOR SUPPLYS&MATL				534,576		589,730		55,154
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		12,013		8,613		3,400-
		315	OFFICE EQUIPMENT		1,894				1,894-
		319	SECURITY EQUIPMENT		5,680				5,680-
		337	BOOKS-OTHER		100				100-
	SUBTOTAL FOR PROPTY&EQUIP				19,687		8,613		11,074-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		230,665				230,665-
		400	CONTRACTUAL SERVICES-GENERAL		28,449		232,685		204,236
		403	OFFICE SERVICES		7,200		10,824		3,624
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,377				1,377-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		415				415-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,030				1,030-
	SUBTOTAL FOR OTHR SER&CHR				269,136		243,509		25,627-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		480,000		21,000		459,000-
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL	5	9,051	5			9,051-
		671	TRAINING PRGM CITY EMPLOYEES		7,500				7,500-
		676	MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
		686	PROF SERV OTHER		482,102		175,000		307,102-
	SUBTOTAL FOR CNTRCTL SVCS			5	989,653	5	196,000		793,653-
SUBTOTAL FOR BUDGET CODE 2121					5	1,813,052	5	1,037,852	775,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization										
50	SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		67,257			67,257		
			SUBTOTAL FOR SOCIAL SERV		67,257			67,257		
			SUBTOTAL FOR BUDGET CODE 2130		67,257			67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,200					3,200-
		101	PRINTING SUPPLIES		6,960					6,960-
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,328			130,000		109,672
		110	FOOD & FORAGE SUPPLIES		500					500-
		117	POSTAGE		21,500			5,113		16,387-
		199	DATA PROCESSING SUPPLIES		4,472			80,000		75,528
			SUBTOTAL FOR SUPPLYS&MATL		56,960			215,113		158,153
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					8,365		8,365
		332	PURCH DATA PROCESSING EQUIPT		10,294					10,294-
			SUBTOTAL FOR PROPTY&EQUIP		10,294			8,365		1,929-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		6,205					6,205-
		400	CONTRACTUAL SERVICES-GENERAL		419,362			569,988		150,626
		403	OFFICE SERVICES		2,150					2,150-
		412	RENTALS OF MISC.EQUIP					6,221		6,221
		417	ADVERTISING		550					550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		724					724-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,641					15,641-
			SUBTOTAL FOR OTHR SER&CHR		446,632			576,209		129,577
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,411			6,439		4,028
		613	DATA PROCESSING EQUIPMENT		3,261					3,261-
		660	ECONOMIC DEVELOPMENT		2,700			9,708		7,008
		671	TRAINING PRGM CITY EMPLOYEES		4,775			7,502		2,727
		686	PROF SERV OTHER		665,059			244,629		420,430-
			SUBTOTAL FOR CNTRCTL SVCS		678,206			268,278		409,928-
			SUBTOTAL FOR BUDGET CODE 2140		1,192,092			1,067,965		124,127-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,536		3,039		1,497-
		107	MEDICAL,SURGICAL & LAB SUPPLY		330,452		592,540		262,088
		117	POSTAGE		2,154		607		1,547-
		SUBTOTAL FOR SUPPLYS&MATL			337,142		596,186		259,044
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		859		1,790		931
		SUBTOTAL FOR PROPTY&EQUIP			859		1,790		931
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581				3,930,581-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,892		3,144,557		3,120,665
		403	OFFICE SERVICES		35,000		15,173		19,827-
		412	RENTALS OF MISC.EQUIP				923		923
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,447				1,447-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		4,249		1,749
		454	OVERNIGHT TRVL EXP-SPECIAL		15,126		2,015		13,111-
		SUBTOTAL FOR OTHR SER&CHR			4,008,546		3,166,917		841,629-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	7,804,063	15			7,804,063-
		622	TEMPORARY SERVICES				3,238		3,238
		686	PROF SERV OTHER		6,666,213		1,902,222		4,763,991-
		SUBTOTAL FOR CNTRCTL SVCS		15	14,470,276	15	1,905,460		12,564,816-
		SUBTOTAL FOR BUDGET CODE 2150		15	18,816,823	15	5,670,353		13,146,470-
BUDGET CODE: 2170 Emergency Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		551		2,550		1,999
		107	MEDICAL,SURGICAL & LAB SUPPLY		107,455				107,455-
		110	FOOD & FORAGE SUPPLIES		31,723				31,723-
		SUBTOTAL FOR SUPPLYS&MATL			139,729		2,550		137,179-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		206				206-
		SUBTOTAL FOR PROPTY&EQUIP			206				206-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,692				19,692-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		127,733				127,733-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,561				1,561-
			SUBTOTAL FOR OTHR SER&CHR		148,986				148,986-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,297				99,297-
			615 PRINTING CONTRACTS		7,295				7,295-
			686 PROF SERV OTHER		312,318				312,318-
			SUBTOTAL FOR CNTRCTL SVCS		418,910				418,910-
			SUBTOTAL FOR BUDGET CODE 2170		707,831		2,550		705,281-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,387				1,387-
			199 DATA PROCESSING SUPPLIES		1,985				1,985-
			SUBTOTAL FOR SUPPLYS&MATL		3,372				3,372-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		298,916				298,916-
			332 PURCH DATA PROCESSING EQUIPT		108,865				108,865-
			SUBTOTAL FOR PROPTY&EQUIP		407,781				407,781-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,171,232		4,057,815		2,886,583
			686 PROF SERV OTHER		59,600				59,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,230,832		4,057,815		2,826,983
			SUBTOTAL FOR BUDGET CODE 2172		1,641,985		4,057,815		2,415,830
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
10			SUPPLYS&MATL 117 POSTAGE		579				579-
			SUBTOTAL FOR SUPPLYS&MATL		579				579-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,344				1,344-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,265				3,265-
			499 OTHER EXPENSES - GENERAL		10,255				10,255-
			SUBTOTAL FOR OTHR SER&CHR		14,864				14,864-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,730				1,730-
			676 MAINT & OPER OF INFRASTRUCTURE		600				600-
			686 PROF SERV OTHER		1,576				1,576-
			SUBTOTAL FOR CNTRCTL SVCS		3,906				3,906-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3218				19,349			19,349-
BUDGET CODE: 3228 Expanded Partner Services							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,250			1,250-
SUBTOTAL FOR PROPTY&EQUIP				1,250			1,250-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		18,362			18,362-
SUBTOTAL FOR OTHR SER&CHR				18,362			18,362-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,982			1,982-
		686 PROF SERV OTHER		11,589			11,589-
SUBTOTAL FOR CNTRCTL SVCS				13,571			13,571-
SUBTOTAL FOR BUDGET CODE 3228				33,183			33,183-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		11,991			11,991-
SUBTOTAL FOR OTHR SER&CHR				11,991			11,991-
SUBTOTAL FOR BUDGET CODE 3238				11,991			11,991-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		10,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				5,000		10,000	5,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000	
		337 BOOKS-OTHER		1,896			1,896-
SUBTOTAL FOR PROPTY&EQUIP				4,896		3,000	1,896-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				651	651
		496 ALLOWANCES TO PARTICIPANTS		12,145		12,205	60
		499 OTHER EXPENSES - GENERAL		21,024		79,022	57,998
SUBTOTAL FOR OTHR SER&CHR				34,669		93,378	58,709
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		9,500		5,000	4,500-
		686 PROF SERV OTHER		326,834		1,257,096	930,262

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					336,334		1,262,096		925,762
SUBTOTAL FOR BUDGET CODE 3418					380,899		1,368,474		987,575
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		114,348		74,168		40,180-
SUBTOTAL FOR SUPPLYS&MATL					114,348		74,168		40,180-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				3,170		3,170
		499	OTHER EXPENSES - GENERAL		2,443		13,905		11,462
SUBTOTAL FOR OTHR SER&CHR					2,443		17,075		14,632
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		18,090		7,122		10,968-
		615	PRINTING CONTRACTS				4,867		4,867
		660	ECONOMIC DEVELOPMENT		5,185		745		4,440-
		671	TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
		686	PROF SERV OTHER		239,752		23		239,729-
SUBTOTAL FOR CNTRCTL SVCS					266,327		12,757		253,570-
SUBTOTAL FOR BUDGET CODE 3428					393,118		104,000		289,118-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,948				1,948-
SUBTOTAL FOR OTHR SER&CHR					1,948				1,948-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,051				1,051-
		686	PROF SERV OTHER		47,925				47,925-
SUBTOTAL FOR CNTRCTL SVCS					48,976				48,976-
SUBTOTAL FOR BUDGET CODE 3438					50,924				50,924-
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000
		417	ADVERTISING		464,291		495,709		31,418
		454	OVERNIGHT TRVL EXP-SPECIAL		933		2,237		1,304

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS				2,650			2,650
		499 OTHER EXPENSES - GENERAL		23,952		34,804			10,852
		SUBTOTAL FOR OTHR SER&CHR		489,176		575,400			86,224
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		15,294		33,218			17,924
		686 PROF SERV OTHER		373,032		647,843			274,811
		SUBTOTAL FOR CNTRCTL SVCS		388,326		681,061			292,735
		SUBTOTAL FOR BUDGET CODE 3448		877,502		1,256,461			378,959
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,692		7,462			2,770
		101 PRINTING SUPPLIES		1,207					1,207-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,123,416		2,290,518			832,898-
		117 POSTAGE		247		500			253
		199 DATA PROCESSING SUPPLIES		19,743		17,740			2,003-
		SUBTOTAL FOR SUPPLYS&MATL		3,149,305		2,316,220			833,085-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,352					3,352-
		SUBTOTAL FOR PROPTY&EQUIP		3,352					3,352-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800		8,000			2,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				74,600			74,600
		454 OVERNIGHT TRVL EXP-SPECIAL		41,752					41,752-
		496 ALLOWANCES TO PARTICIPANTS		7,908		16,000			8,092
		499 OTHER EXPENSES - GENERAL		1,274,375		924,749			349,626-
		SUBTOTAL FOR OTHR SER&CHR		1,329,835		1,023,349			306,486-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		170,555		140,226			30,329-
		615 PRINTING CONTRACTS		8,897		18,001			9,104
		622 TEMPORARY SERVICES		1,040					1,040-
		671 TRAINING PRGM CITY EMPLOYEES		7,414		15,000			7,586
		676 MAINT & OPER OF INFRASTRUCTURE		110,875		90,972			19,903-
		686 PROF SERV OTHER		18,801,995		13,819,856			4,982,139-
		SUBTOTAL FOR CNTRCTL SVCS		19,100,776		14,084,055			5,016,721-
		SUBTOTAL FOR BUDGET CODE 3458		23,583,268		17,423,624			6,159,644-
BUDGET CODE: 3478 EDC - STEPS to Care									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		170		35		135-	
	SUBTOTAL FOR SUPPLYS&MATL				170		35		135-	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14,808		6,015		8,793-	
	SUBTOTAL FOR OTHR SER&CHR				14,808		6,015		8,793-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,875		380		1,495-	
		651	AIDS SERVICES		28,404				28,404-	
		676	MAINT & OPER OF INFRASTRUCTURE		873		177		696-	
		686	PROF SERV OTHER		35,393		12,935		22,458-	
	SUBTOTAL FOR CNTRCTL SVCS				66,545		13,492		53,053-	
	SUBTOTAL FOR BUDGET CODE 3478					81,523		19,542	61,981-	
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,026		205,545		196,519	
		117	POSTAGE		2,641				2,641-	
		199	DATA PROCESSING SUPPLIES		28,918				28,918-	
	SUBTOTAL FOR SUPPLYS&MATL				40,585		205,545		164,960	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		874				874-	
		454	OVERNIGHT TRVL EXP-SPECIAL		154,728				154,728-	
		499	OTHER EXPENSES - GENERAL		187,429		194,113		6,684	
	SUBTOTAL FOR OTHR SER&CHR				343,031		194,113		148,918-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		10,361		215,060		204,699	
		615	PRINTING CONTRACTS		2,481				2,481-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	7,554			1-	7,554-	
		686	PROF SERV OTHER		332,918				332,918-	
	SUBTOTAL FOR CNTRCTL SVCS			1	353,314		215,060	1-	138,254-	
	SUBTOTAL FOR BUDGET CODE 3488				1	736,930		614,718	1-	122,212-
BUDGET CODE: 3498 HIV Care Coordination										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		132		159		27	
	SUBTOTAL FOR SUPPLYS&MATL				132		159		27	
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		2,195				2,195-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,245		2,700		455	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,214				1,214-
			499 OTHER EXPENSES - GENERAL		26,990		27,313		323
			SUBTOTAL FOR OTHR SER&CHR		32,644		30,013		2,631-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		1,428		1,718		290
			676 MAINT & OPER OF INFRASTRUCTURE		678	1	816	1	138
			686 PROF SERV OTHER		159,704		69,691		90,013-
			SUBTOTAL FOR CNTRCTL SVCS		161,810	1	72,225	1	89,585-
			SUBTOTAL FOR BUDGET CODE 3498		194,586	1	102,397	1	92,189-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,000		4,651		1,651
			117 POSTAGE		6,000		6,000		
			199 DATA PROCESSING SUPPLIES		7		1,287		1,280
			SUBTOTAL FOR SUPPLYS&MATL		9,007		11,938		2,931
40 OTHR SER&CHR			403 OFFICE SERVICES				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		36		186		150
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		8,036		11,186		3,150
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		25,994,696		21,313,529		4,681,167-
			613 DATA PROCESSING EQUIPMENT		8,533		9,400		867
			671 TRAINING PRGM CITY EMPLOYEES		2,000		4,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE		7,000		9,000		2,000
			686 PROF SERV OTHER		381,862		81,862		300,000-
			SUBTOTAL FOR CNTRCTL SVCS		26,394,091		21,417,791		4,976,300-
			SUBTOTAL FOR BUDGET CODE 3538		26,411,134		21,440,915		4,970,219-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,222		12,773		2,551
			101 PRINTING SUPPLIES		16,389		11,277		5,112-
			107 MEDICAL,SURGICAL & LAB SUPPLY		120		9,723		9,603
			110 FOOD & FORAGE SUPPLIES		2,679				2,679-
			117 POSTAGE		798		892		94
			199 DATA PROCESSING SUPPLIES		28,634		21,117		7,517-
			SUBTOTAL FOR SUPPLYS&MATL		58,842		55,782		3,060-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		43,824		34,000		9,824-
		332	PURCH DATA PROCESSING EQUIPT		2,738		1,016		1,722-
		337	BOOKS-OTHER		189		565		376
			SUBTOTAL FOR PROPTY&EQUIP		46,751		35,581		11,170-
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		867,364				867,364-
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		206,612				206,612-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		293,647		871,703		578,056
	412		RENTALS OF MISC.EQUIP		15,537		16,903		1,366
	451		NON OVERNIGHT TRVL EXP-GENERAL		8,837		7,491		1,346-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		7,453		6,247		1,206-
	454		OVERNIGHT TRVL EXP-SPECIAL		32,811		26,189		6,622-
	496		ALLOWANCES TO PARTICIPANTS		9,075		13,265		4,190
	499		OTHER EXPENSES - GENERAL		75,971				75,971-
			SUBTOTAL FOR OTHR SER&CHR		1,517,307		941,798		575,509-
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL		104		77		27-
	613		DATA PROCESSING EQUIPMENT		84,585		68,009		16,576-
	615		PRINTING CONTRACTS		4,067		4,295		228
	651		AIDS SERVICES		96,823,459		88,988,572		7,834,887-
	671		TRAINING PRGM CITY EMPLOYEES		1,656		1,241		415-
	676		MAINT & OPER OF INFRASTRUCTURE		58,237		43,918		14,319-
	686		PROF SERV OTHER		150,435		133,386		17,049-
			SUBTOTAL FOR CNTRCTL SVCS		97,122,543		89,239,498		7,883,045-
			SUBTOTAL FOR BUDGET CODE 3618		98,745,443		90,272,659		8,472,784-
			BUDGET CODE: 3638 HIV Relief Grant - West						
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		3,488				3,488-
			SUBTOTAL FOR OTHR SER&CHR		3,488				3,488-
60			CNTRCTL SVCS						
		651	AIDS SERVICES		7,051,194		4,969,612		2,081,582-
			SUBTOTAL FOR CNTRCTL SVCS		7,051,194		4,969,612		2,081,582-
			SUBTOTAL FOR BUDGET CODE 3638		7,054,682		4,969,612		2,085,070-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,012		12,298		11,286	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,586				1,586-	
		117 POSTAGE		568				568-	
		199 DATA PROCESSING SUPPLIES		127				127-	
		SUBTOTAL FOR SUPPLYS&MATL		3,293		12,298		9,005	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,471		330,320		309,849	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,264				1,264-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,210				4,210-	
		496 ALLOWANCES TO PARTICIPANTS		4,500				4,500-	
		499 OTHER EXPENSES - GENERAL		64,280		67,877		3,597	
		SUBTOTAL FOR OTHR SER&CHR		94,725		398,197		303,472	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,386				3,386-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,840				1,840-	
		686 PROF SERV OTHER		513,671				513,671-	
		SUBTOTAL FOR CNTRCTL SVCS		518,897				518,897-	
		SUBTOTAL FOR BUDGET CODE 3657		616,915		410,495		206,420-	
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,793		3,668		1,125-	
		117 POSTAGE		4,215		1,078		3,137-	
		199 DATA PROCESSING SUPPLIES		31,368		30,250		1,118-	
		SUBTOTAL FOR SUPPLYS&MATL		40,376		34,996		5,380-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		5,931		1,517		4,414-	
		332 PURCH DATA PROCESSING EQUIPT		9,645		2,468		7,177-	
		SUBTOTAL FOR PROPTY&EQUIP		15,576		3,985		11,591-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		8,350		8,203		147-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,057		7,793		9,264-	
		499 OTHER EXPENSES - GENERAL		437,769		625,456		187,687	
		SUBTOTAL FOR OTHR SER&CHR		463,176		641,452		178,276	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,200		8,200			
		613 DATA PROCESSING EQUIPMENT	1	48,850	1	48,850			
		615 PRINTING CONTRACTS		10,389		6,093		4,296-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			25,000					25,000-
			671 TRAINING PRGM CITY EMPLOYEES			33,925			33,925		
			676 MAINT & OPER OF INFRASTRUCTURE			40,682			38,950		1,732-
			686 PROF SERV OTHER	1		224,137	1		224,137		
			SUBTOTAL FOR CNTRCTL SVCS	2		391,183	2		360,155		31,028-
			SUBTOTAL FOR BUDGET CODE 3658	2		910,311	2		1,040,588		130,277
BUDGET CODE: 3698 AIDS CASE DEFINITION											
10	SUPPLYS&MATL		117 POSTAGE						345		345
			199 DATA PROCESSING SUPPLIES						651		651
			SUBTOTAL FOR SUPPLYS&MATL						996		996
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			400					400-
			400 CONTRACTUAL SERVICES-GENERAL			6,388			6,788		400
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,651			5,500		151-
			454 OVERNIGHT TRVL EXP-SPECIAL			13,705			7,660		6,045-
			496 ALLOWANCES TO PARTICIPANTS			14,645			35,485		20,840
			499 OTHER EXPENSES - GENERAL			6,409			102,368		95,959
			SUBTOTAL FOR OTHR SER&CHR			47,198			157,801		110,603
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,000			6,000		
			613 DATA PROCESSING EQUIPMENT			6,491			6,491		
			676 MAINT & OPER OF INFRASTRUCTURE			3,780			3,780		
			686 PROF SERV OTHER			15,640					15,640-
			SUBTOTAL FOR CNTRCTL SVCS			31,911			16,271		15,640-
			SUBTOTAL FOR BUDGET CODE 3698			79,109			175,068		95,959
BUDGET CODE: 3718 STD-FED											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,798			13,021		2,777-
			107 MEDICAL,SURGICAL & LAB SUPPLY			113,175			401		112,774-
			117 POSTAGE			923			788		135-
			199 DATA PROCESSING SUPPLIES			2,900					2,900-
			SUBTOTAL FOR SUPPLYS&MATL			132,796			14,210		118,586-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		817001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			15,000					15,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		18,986		36,330	17,344	
		451	NON OVERNIGHT TRVL EXP-GENERAL				59	59	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,220			4,220-	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,805		8,793	1,988	
		499	OTHER EXPENSES - GENERAL		114,596		84,249	30,347-	
			SUBTOTAL FOR OTHR SER&CHR		159,607		129,431	30,176-	
60		613	DATA PROCESSING EQUIPMENT	1	61,500	1	61,500		
		676	MAINT & OPER OF INFRASTRUCTURE		30,000		30,000		
		686	PROF SERV OTHER	2	1,092,655	2	683,019	409,636-	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,184,155	3	774,519	409,636-	
			SUBTOTAL FOR BUDGET CODE 3718	3	1,476,558	3	918,160	558,398-	
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		107	MEDICAL,SURGICAL & LAB SUPPLY		727			727-	
			SUBTOTAL FOR SUPPLYS&MATL		727			727-	
40		451	NON OVERNIGHT TRVL EXP-GENERAL		31			31-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,802		1,833	1,969-	
		499	OTHER EXPENSES - GENERAL		44,675		18,887	25,788-	
			SUBTOTAL FOR OTHR SER&CHR		48,508		20,720	27,788-	
60		686	PROF SERV OTHER		4,200		3,969	231-	
			SUBTOTAL FOR CNTRCTL SVCS		4,200		3,969	231-	
			SUBTOTAL FOR BUDGET CODE 3778		53,435		24,689	28,746-	
BUDGET CODE: 3788 STOP Study									
40		454	OVERNIGHT TRVL EXP-SPECIAL		2,069			2,069-	
		499	OTHER EXPENSES - GENERAL		6,264			6,264-	
			SUBTOTAL FOR OTHR SER&CHR		8,333			8,333-	
60		686	PROF SERV OTHER		24,777			24,777-	
			SUBTOTAL FOR CNTRCTL SVCS		24,777			24,777-	
			SUBTOTAL FOR BUDGET CODE 3788		33,110			33,110-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		15,588			1,918-
				SUBTOTAL FOR OTHR SER&CHR		15,588			1,918-
				SUBTOTAL FOR BUDGET CODE 3798		15,588			1,918-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,977	16,250			1,727-
				SUBTOTAL FOR SUPPLYS&MATL		17,977			1,727-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,449	7,356		4,093-
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,289	10,440		1,849-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000	3,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		26,457	21,600		4,857-
			499	OTHER EXPENSES - GENERAL		372,523	396,346		23,823
				SUBTOTAL FOR OTHR SER&CHR		425,718	438,742		13,024
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		8,635	6,629			2,006-
				SUBTOTAL FOR CNTRCTL SVCS		8,635	6,629		2,006-
				SUBTOTAL FOR BUDGET CODE 3818		452,330	461,621		9,291
BUDGET CODE: 3828 NY NY TB TREATMENT									
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS		64,605			64,605-
				SUBTOTAL FOR OTHR SER&CHR		64,605			64,605-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		20,000				20,000-
			686	PROF SERV OTHER		27,144			27,144-
				SUBTOTAL FOR CNTRCTL SVCS		47,144			47,144-
				SUBTOTAL FOR BUDGET CODE 3828		111,749			111,749-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,000	15,000		
			499	OTHER EXPENSES - GENERAL		35,017	183,924		148,907
				SUBTOTAL FOR OTHR SER&CHR		50,017	198,924		148,907

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3888					50,017			198,924	148,907
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			4,991	1,991
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,200			2,000	200-
		117	POSTAGE		10,707			7,300	3,407-
SUBTOTAL FOR SUPPLYS&MATL					15,907			14,291	1,616-
30	PROPTY&EQUIP	337	BOOKS-OTHER					1,300	1,300
SUBTOTAL FOR PROPTY&EQUIP								1,300	1,300
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					1,000	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,115			600	515-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR					1,415			1,600	185
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		4,688				4,688-
		615	PRINTING CONTRACTS					3,809	3,809
		671	TRAINING PRGM CITY EMPLOYEES					3,000	3,000
		686	PROF SERV OTHER		8,290			6,300	1,990-
SUBTOTAL FOR CNTRCTL SVCS					12,978			13,109	131
SUBTOTAL FOR BUDGET CODE 3912					30,300			30,300	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500				500-
		117	POSTAGE		1,095				1,095-
		199	DATA PROCESSING SUPPLIES		44,161				44,161-
SUBTOTAL FOR SUPPLYS&MATL					45,756				45,756-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,060				2,060-
		417	ADVERTISING		733,995				733,995-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,281			19,113	15,832
		454	OVERNIGHT TRVL EXP-SPECIAL		17,603			7,000	10,603-
		499	OTHER EXPENSES - GENERAL		354,527			942,796	588,269
SUBTOTAL FOR OTHR SER&CHR					1,111,466			968,909	142,557-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	83,610	1			83,610-
		686	PROF SERV OTHER	1	492,924	1	10,000		482,924-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	576,534	2	10,000	566,534-
SUBTOTAL FOR BUDGET CODE 3918			2	1,733,756	2	978,909	754,847-
BUDGET CODE: 3952 IC W/ OEM - RCPGP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,064			100,064-
SUBTOTAL FOR CNTRCTL SVCS				100,064			100,064-
SUBTOTAL FOR BUDGET CODE 3952				100,064			100,064-
BUDGET CODE: 4219 BIOTERRORISM-MHRA							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,600			2,600-
SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
		499 OTHER EXPENSES - GENERAL				1,376,152	1,376,152
SUBTOTAL FOR OTHR SER&CHR				20,000		1,396,152	1,376,152
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		58,022			58,022-
		615 PRINTING CONTRACTS		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				68,022		10,000	58,022-
SUBTOTAL FOR BUDGET CODE 4219				90,622		1,406,152	1,315,530
BUDGET CODE: 4239 OEM - RCPG - HVA Initiative							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,803			1,803-
SUBTOTAL FOR CNTRCTL SVCS				1,803			1,803-
SUBTOTAL FOR BUDGET CODE 4239				1,803			1,803-
BUDGET CODE: 4268 Center for Research in Diagnostics							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		113,110			113,110-
SUBTOTAL FOR SUPPLYS&MATL				113,110			113,110-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		22,178			22,178-
SUBTOTAL FOR OTHR SER&CHR				22,178			22,178-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4268					135,288					135,288-
BUDGET CODE: 4368 Bio Watch Lab Support										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	9,120					9,120-
SUBTOTAL FOR SUPPLYS&MATL					9,120					9,120-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	54,817					54,817-
SUBTOTAL FOR PROPTY&EQUIP					54,817					54,817-
SUBTOTAL FOR BUDGET CODE 4368					63,937					63,937-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010										
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	49,024					49,024-
SUBTOTAL FOR SUPPLYS&MATL					49,024					49,024-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	78,117					78,117-
SUBTOTAL FOR PROPTY&EQUIP					78,117					78,117-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	38,870					38,870-
			608	MAINT & REP GENERAL	229					229-
SUBTOTAL FOR CNRCTL SVCS					39,099					39,099-
SUBTOTAL FOR BUDGET CODE 4438					166,240					166,240-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	490					490-
			107	MEDICAL,SURGICAL & LAB SUPPLY	7,000					7,000-
			199	DATA PROCESSING SUPPLIES	18,000					18,000-
SUBTOTAL FOR SUPPLYS&MATL					25,490					25,490-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,320					1,320-
			307	MEDICAL,SURGICAL & LAB EQUIP	3,800					3,800-
			337	BOOKS-OTHER	814					814-
SUBTOTAL FOR PROPTY&EQUIP					5,934					5,934-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,000					6,000-
			431	LEASING OF MISC EQUIP	8,579					8,579-
			454	OVERNIGHT TRVL EXP-SPECIAL	3,749					3,749-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						18,328			18,328-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		12,013				12,013-
			615 PRINTING CONTRACTS		10,001				10,001-
			671 TRAINING PRGM CITY EMPLOYEES		34,372				34,372-
			686 PROF SERV OTHER		386,985				386,985-
SUBTOTAL FOR CNTRCTL SVCS						443,371			443,371-
SUBTOTAL FOR BUDGET CODE 4448						493,123			493,123-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		223,270				223,270-
			199 DATA PROCESSING SUPPLIES		133,678				133,678-
SUBTOTAL FOR SUPPLYS&MATL						356,948			356,948-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,780				3,780-
			307 MEDICAL,SURGICAL & LAB EQUIP		200,356				200,356-
			332 PURCH DATA PROCESSING EQUIPT		25,547				25,547-
SUBTOTAL FOR PROPTY&EQUIP						229,683			229,683-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL		35,005				35,005-
			400 CONTRACTUAL SERVICES-GENERAL		53,044				53,044-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		770				770-
			454 OVERNIGHT TRVL EXP-SPECIAL		896				896-
SUBTOTAL FOR OTHR SER&CHR						89,715			89,715-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		799,338				799,338-
			608 MAINT & REP GENERAL		21,553				21,553-
			615 PRINTING CONTRACTS		60,502				60,502-
			671 TRAINING PRGM CITY EMPLOYEES		35,600				35,600-
			686 PROF SERV OTHER		71,378				71,378-
SUBTOTAL FOR CNTRCTL SVCS						988,371			988,371-
SUBTOTAL FOR BUDGET CODE 4458						1,664,717			1,664,717-
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400				400-
			199 DATA PROCESSING SUPPLIES		28,621				28,621-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						29,021			29,021-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		800				800-
		332	PURCH DATA PROCESSING EQUIPT		4,743				4,743-
SUBTOTAL FOR PROPTY&EQUIP						5,543			5,543-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		54,908				54,908-
		400	CONTRACTUAL SERVICES-GENERAL		90,524				90,524-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,364				13,364-
SUBTOTAL FOR OTHR SER&CHR						159,296			159,296-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		15,838				15,838-
		615	PRINTING CONTRACTS		25,000				25,000-
		671	TRAINING PRGM CITY EMPLOYEES		42,082		30,000		12,082-
		686	PROF SERV OTHER		2,132,874				2,132,874-
SUBTOTAL FOR CNTRCTL SVCS						2,215,794		30,000	2,185,794-
SUBTOTAL FOR BUDGET CODE 4468						2,409,654		30,000	2,379,654-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,743				3,743-
		107	MEDICAL,SURGICAL & LAB SUPPLY		557,122		269,728		287,394-
		199	DATA PROCESSING SUPPLIES		4,157		843		3,314-
SUBTOTAL FOR SUPPLYS&MATL						565,022		270,571	294,451-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,492		2,874		9,618-
		305	MOTOR VEHICLES		35,922		7,284		28,638-
		332	PURCH DATA PROCESSING EQUIPT		24,943		5,057		19,886-
		337	BOOKS-OTHER		7,230		1,450		5,780-
SUBTOTAL FOR PROPTY&EQUIP						80,587		16,665	63,922-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		773,150				773,150-
		400	CONTRACTUAL SERVICES-GENERAL		166,284		33,716		132,568-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,767		2,073		11,694-
SUBTOTAL FOR OTHR SER&CHR						953,201		35,789	917,412-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		560,475		113,643		446,832-
		608	MAINT & REP GENERAL		54,532		11,492		43,040-
		671	TRAINING PRGM CITY EMPLOYEES		33,843		7,582		26,261-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		818,942		145,774	673,168-
		SUBTOTAL FOR CNTRCTL SVCS		1,467,792		278,491	1,189,301-
		SUBTOTAL FOR BUDGET CODE 4478		3,066,602		601,516	2,465,086-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		10,614		3,798	6,816-
		SUBTOTAL FOR OTHR SER&CHR		10,614		3,798	6,816-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		700			700-
		676 MAINT & OPER OF INFRASTRUCTURE		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		1,300			1,300-
		SUBTOTAL FOR BUDGET CODE 4728		11,914		3,798	8,116-
BUDGET CODE: 4739 Check Hep C NYC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600			600-
		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		1,300			1,300-
		SUBTOTAL FOR BUDGET CODE 4739		1,300			1,300-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		120			120-
		SUBTOTAL FOR SUPPLYS&MATL		120			120-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,207			7,207-
		SUBTOTAL FOR PROPTY&EQUIP		7,207			7,207-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,771			1,771-
		SUBTOTAL FOR OTHR SER&CHR		3,771			3,771-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,980			3,980-
		676 MAINT & OPER OF INFRASTRUCTURE		3,000			3,000-
		686 PROF SERV OTHER		27,414			27,414-
		SUBTOTAL FOR CNTRCTL SVCS		34,394			34,394-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4748			45,492			45,492-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,681			4,681-
	107 MEDICAL, SURGICAL & LAB SUPPLY		10,721			10,721-
	117 POSTAGE		382			382-
	199 DATA PROCESSING SUPPLIES		1,778			1,778-
SUBTOTAL FOR SUPPLYS&MATL			17,562			17,562-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,041			1,041-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,034			5,034-
	499 OTHER EXPENSES - GENERAL		2,342			2,342-
SUBTOTAL FOR OTHR SER&CHR			8,417			8,417-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,438			22,438-
	660 ECONOMIC DEVELOPMENT		940			940-
	671 TRAINING PRGM CITY EMPLOYEES		1,895			1,895-
	686 PROF SERV OTHER		15,120			15,120-
SUBTOTAL FOR CNTRCTL SVCS			40,393			40,393-
SUBTOTAL FOR BUDGET CODE 4758			66,372			66,372-
BUDGET CODE: 4768 Bio Sense 2.0						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		956		780	176-
	199 DATA PROCESSING SUPPLIES		830		780	50-
SUBTOTAL FOR SUPPLYS&MATL			1,786		1,560	226-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				1,200	1,200
	499 OTHER EXPENSES - GENERAL		1,331		26,839	25,508
SUBTOTAL FOR OTHR SER&CHR			1,331		28,039	26,708
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1			1-
	613 DATA PROCESSING EQUIPMENT		1,400		700	700-
	676 MAINT & OPER OF INFRASTRUCTURE		1,159		1,159	
	686 PROF SERV OTHER		17,650		741	16,909-
SUBTOTAL FOR CNTRCTL SVCS			20,210		2,600	17,610-
SUBTOTAL FOR BUDGET CODE 4768			23,327		32,199	8,872

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		98,580		2,399		96,181-
			117 POSTAGE		2,019				2,019-
			SUBTOTAL FOR SUPPLYS&MATL		101,099		2,399		98,700-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		180,670				180,670-
			400 CONTRACTUAL SERVICES-GENERAL		1,800				1,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		22,776				22,776-
			499 OTHER EXPENSES - GENERAL		8,974		17,865		8,891
			SUBTOTAL FOR OTHR SER&CHR		216,020		17,865		198,155-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,517				106,517-
			613 DATA PROCESSING EQUIPMENT		14,963		14,263		700-
			622 TEMPORARY SERVICES		34,692				34,692-
			671 TRAINING PRGM CITY EMPLOYEES		4,900				4,900-
			676 MAINT & OPER OF INFRASTRUCTURE		1,800		9,800		8,000
			686 PROF SERV OTHER		23,100				23,100-
			SUBTOTAL FOR CNTRCTL SVCS		185,972		24,063		161,909-
			SUBTOTAL FOR BUDGET CODE 4778		503,091		44,327		458,764-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
			101 PRINTING SUPPLIES		400				400-
			107 MEDICAL,SURGICAL & LAB SUPPLY		57,657		77,748		20,091
			117 POSTAGE		14,781		3,000		11,781-
			199 DATA PROCESSING SUPPLIES		43,361		400		42,961-
			SUBTOTAL FOR SUPPLYS&MATL		117,599		81,148		36,451-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		1,150				1,150-
			SUBTOTAL FOR PROPTY&EQUIP		1,150				1,150-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140				140-
			417 ADVERTISING		35,000				35,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		33,590		9,818		23,772-
			499 OTHER EXPENSES - GENERAL		8,960		182,445		173,485

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR						77,690		192,263		114,573
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,295				8,295-	
			613 DATA PROCESSING EQUIPMENT		1,000		12,600		11,600	
			622 TEMPORARY SERVICES		6,436				6,436-	
			660 ECONOMIC DEVELOPMENT		5,940		6,000		60	
			671 TRAINING PRGM CITY EMPLOYEES		15,099		12,600		2,499-	
			676 MAINT & OPER OF INFRASTRUCTURE		1,200		10,800		9,600	
			686 PROF SERV OTHER		36,500		2,000		34,500-	
SUBTOTAL FOR CNTRCTL SVCS						74,470		44,000		30,470-
SUBTOTAL FOR BUDGET CODE 4788						270,909		317,411		46,502
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE										
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		11,076				11,076-	
			117 POSTAGE		660				660-	
SUBTOTAL FOR SUPPLYS&MATL						11,736				11,736-
60		CNTRCTL SVCS	686 PROF SERV OTHER		8,210				8,210-	
SUBTOTAL FOR CNTRCTL SVCS						8,210				8,210-
SUBTOTAL FOR BUDGET CODE 4828						19,946				19,946-
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj										
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				953		953	
SUBTOTAL FOR SUPPLYS&MATL								953	953	
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				4,397		4,397	
SUBTOTAL FOR PROPTY&EQUIP								4,397	4,397	
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		993		3,000		2,007	
			499 OTHER EXPENSES - GENERAL		33,731		32,964		767-	
SUBTOTAL FOR OTHER SER&CHR						34,724		35,964	1,240	
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,400		1,400	
			686 PROF SERV OTHER		26,774		35,500		8,726	
SUBTOTAL FOR CNTRCTL SVCS						26,774		36,900	10,126	
SUBTOTAL FOR BUDGET CODE 4838						61,498		78,214	16,716	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks										
10		SUPPLYS&MATL			127,414					127,414-
		107 MEDICAL,SURGICAL & LAB SUPPLY								127,414-
		SUBTOTAL FOR SUPPLYS&MATL			127,414					127,414-
		SUBTOTAL FOR BUDGET CODE 4839			127,414					127,414-
BUDGET CODE: 4848 IIS Sentinel Site Pandemic Preparedness										
40		OTHR SER&CHR			1,987					1,987-
		499 OTHER EXPENSES - GENERAL								1,987-
		SUBTOTAL FOR OTHR SER&CHR			1,987					1,987-
60		CNTRCTL SVCS			71,218					71,218-
		686 PROF SERV OTHER								71,218-
		SUBTOTAL FOR CNTRCTL SVCS			71,218					71,218-
		SUBTOTAL FOR BUDGET CODE 4848			73,205					73,205-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm										
40		OTHR SER&CHR			26,211			2,825		23,386-
		499 OTHER EXPENSES - GENERAL						2,825		23,386-
		SUBTOTAL FOR OTHR SER&CHR			26,211			2,825		23,386-
60		CNTRCTL SVCS			2,410					2,410-
		608 MAINT & REP GENERAL								2,410-
		686 PROF SERV OTHER			149,940					149,940-
		SUBTOTAL FOR CNTRCTL SVCS			152,350					152,350-
		SUBTOTAL FOR BUDGET CODE 4858			178,561			2,825		175,736-
BUDGET CODE: 9912 City Council U/A 112										
40		OTHR SER&CHR	042001							
		40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			93,750					93,750-
		SUBTOTAL FOR OTHR SER&CHR			93,750					93,750-
60		CNTRCTL SVCS			2,748,820			16,772,119	2-	14,023,299
		600 CONTRACTUAL SERVICES GENERAL		2						
		655 MENTAL HYGIENE SERVICES		1	41,055				1-	41,055-
		SUBTOTAL FOR CNTRCTL SVCS		3	2,789,875			16,772,119	3-	13,982,244
		SUBTOTAL FOR BUDGET CODE 9912		3	2,883,625			16,772,119	3-	13,888,494

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			55	205,754,078	51	175,309,638	4-	30,444,440-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4798 Project INSPIRE-NYC								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		28,000				28,000-
		400 CONTRACTUAL SERVICES-GENERAL		10,000		9,574		426-
		499 OTHER EXPENSES - GENERAL		64,283		16,431		47,852-
	SUBTOTAL FOR OTHR SER&CHR			102,283		26,005		76,278-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				8,384		8,384
		676 MAINT & OPER OF INFRASTRUCTURE				6,600		6,600
	SUBTOTAL FOR CNTRCTL SVCS					14,984		14,984
	SUBTOTAL FOR BUDGET CODE 4798			102,283		40,989		61,294-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				102,283		40,989		61,294-
TOTAL FOR DISEASE CONTROL - OTPS			86	211,198,693	82	178,369,674	4-	32,829,019-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,253,240	211,198,693		178,369,674	32,829,019-
FINANCIAL PLAN SAVINGS APPROPRIATION		211,198,693		178,369,674	32,829,019-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,293,041		25,739,544	446,503
OTHER CATEGORICAL		228,714		100,000	128,714-
CAPITAL FUNDS - I.F.A.					
STATE		11,970,829		8,016,373	3,954,456-
FEDERAL - C.D.					
FEDERAL - OTHER		173,573,942		144,483,457	29,090,485-
INTRA-CITY SALES		132,167		30,300	101,867-
TOTAL		211,198,693		178,369,674	32,829,019-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		96			96-
		SUBTOTAL FOR SUPPLYS&MATL		96			96-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		246			246-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,789			1,789-
		SUBTOTAL FOR OTHR SER&CHR		2,035			2,035-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,132,981		4,927,875	2,794,894
		655 MENTAL HYGIENE SERVICES	1	36,000			1- 36,000-
		686 PROF SERV OTHER		545,538		3,906,250	3,360,712
		SUBTOTAL FOR CNTRCTL SVCS	1	2,714,519		8,834,125	1- 6,119,606
		SUBTOTAL FOR BUDGET CODE 9913	1	2,716,650		8,834,125	1- 6,117,475
		TOTAL FOR	1	2,716,650		8,834,125	1- 6,117,475
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3181 Center for Health Equity							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,116		9,200	2,916-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,550			21,550-
		110 FOOD & FORAGE SUPPLIES		5,480			5,480-
		199 DATA PROCESSING SUPPLIES		19,950			19,950-
		SUBTOTAL FOR SUPPLYS&MATL		59,096		9,200	49,896-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,015			1,015-
		307 MEDICAL,SURGICAL & LAB EQUIP		26,250			26,250-
		314 OFFICE FURITURE		3,776		3,776	
		332 PURCH DATA PROCESSING EQUIPT		131,859			131,859-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		163,400		4,276	159,124-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		464,548			464,548-
	069001	40X CONTRACTUAL SERVICES-GENERAL		4,550			4,550-
	400	CONTRACTUAL SERVICES-GENERAL		13,668		1,465	12,203-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417 ADVERTISING		64,600			64,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050		500	550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
		496 ALLOWANCES TO PARTICIPANTS		28,756			28,756-
		SUBTOTAL FOR OTHR SER&CHR		577,772		2,965	574,807-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,338,900	2,338,900
		613 DATA PROCESSING EQUIPMENT		2,520			2,520-
		615 PRINTING CONTRACTS		13,639		8,750	4,889-
		622 TEMPORARY SERVICES		7,610			7,610-
		660 ECONOMIC DEVELOPMENT		26,014			26,014-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES	1	26,241			1- 26,241-
		686 PROF SERV OTHER		2,041,676		44,076	1,997,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,120,700		2,394,726	1- 274,026
		SUBTOTAL FOR BUDGET CODE 3181	1	2,920,968		2,411,167	1- 509,801-
		TOTAL FOR ADMINISTRATION	1	2,920,968		2,411,167	1- 509,801-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 3125 Robin Hood Foundation/NFP Targeted							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800			4,800-
		SUBTOTAL FOR SUPPLYS&MATL		4,800			4,800-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	5,600			1- 5,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,600			1- 5,600-
		SUBTOTAL FOR BUDGET CODE 3125	1	10,400			1- 10,400-
BUDGET CODE: 3126 Merck for Mother's Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,900			3,900-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3126				3,900			3,900-	
TOTAL FOR BIOSTATISTICS			1	14,300		1-	14,300-	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Office - Harlem								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,036		37,036-	
		101	PRINTING SUPPLIES		109		109-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		40		40-	
		110	FOOD & FORAGE SUPPLIES		3,519		3,519-	
		117	POSTAGE		6,988		6,988-	
		199	DATA PROCESSING SUPPLIES		6,749	13,567	6,818	
SUBTOTAL FOR SUPPLYS&MATL				54,441		13,567	40,874-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		164		164-	
		314	OFFICE FURITURE		945	9,400	8,455	
		315	OFFICE EQUIPMENT			5,653	5,653	
		319	SECURITY EQUIPMENT			1,130	1,130	
		332	PURCH DATA PROCESSING EQUIPT		1,000	28,264	27,264	
		337	BOOKS-OTHER		1,060	10,740	9,680	
SUBTOTAL FOR PROPTY&EQUIP				3,169		55,187	52,018	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		113,200		113,200-	
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		6,733	25,896	19,163	
		402	TELEPHONE & OTHER COMMUNICATNS		4,449	7,349	2,900	
		403	OFFICE SERVICES			5,653	5,653	
		412	RENTALS OF MISC.EQUIP		1,555	15,163	13,608	
		417	ADVERTISING		22	5,653	5,631	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35	6,218	6,183	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		409	39,004	38,595	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,522	8,253	6,731	
		496	ALLOWANCES TO PARTICIPANTS		19	791	772	
		499	OTHER EXPENSES - GENERAL			25,161	25,161	
SUBTOTAL FOR OTHR SER&CHR				127,944		139,141	11,197	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,605	2	735	870-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	1,680	1	5,653	3,973
		612 OFFICE EQUIPMENT MAINTENANCE	17	825	17	23	802-
		613 DATA PROCESSING EQUIPMENT				1,300	1,300
		615 PRINTING CONTRACTS		3,325		22,611	19,286
		622 TEMPORARY SERVICES		3,390		59,166	55,776
		624 CLEANING SERVICES				5,653	5,653
		660 ECONOMIC DEVELOPMENT		11,023		51,894	40,871
		671 TRAINING PRGM CITY EMPLOYEES		6,971		19,785	12,814
		686 PROF SERV OTHER		110,809		1,447	109,362-
		SUBTOTAL FOR CNTRCTL SVCS	20	139,628	20	168,267	28,639
		SUBTOTAL FOR BUDGET CODE 3140	20	325,182	20	376,162	50,980
BUDGET CODE: 3141 Newborn Home Visiting Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,922		78,853	61,931
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,887		6,024	41,863-
		199 DATA PROCESSING SUPPLIES				533	533
		SUBTOTAL FOR SUPPLYS&MATL		64,809		85,410	20,601
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		859			859-
		332 PURCH DATA PROCESSING EQUIPT		13,140			13,140-
		337 BOOKS-OTHER		17,656		4,700	12,956-
		SUBTOTAL FOR PROPTY&EQUIP		31,655		4,700	26,955-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				32,164	32,164
		412 RENTALS OF MISC.EQUIP		2,324		2,656	332
		417 ADVERTISING		60,338		4,232	56,106-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,813		3,823	7,990-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,334	9,334
		454 OVERNIGHT TRVL EXP-SPECIAL		611		571	40-
		496 ALLOWANCES TO PARTICIPANTS		180		10,000	9,820
		SUBTOTAL FOR OTHR SER&CHR		76,266		63,780	12,486-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,476	6,476
		615 PRINTING CONTRACTS		21,324			21,324-
		660 ECONOMIC DEVELOPMENT		12,107			12,107-
		671 TRAINING PRGM CITY EMPLOYEES		2,325		5,500	3,175
		686 PROF SERV OTHER		30,642		10,262	20,380-
		SUBTOTAL FOR CNTRCTL SVCS		66,398		22,238	44,160-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3141					239,128			176,128	63,000-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,074			800	1,274-
		110	FOOD & FORAGE SUPPLIES		6,620				6,620-
		199	DATA PROCESSING SUPPLIES		22,107				22,107-
SUBTOTAL FOR SUPPLYS&MATL					30,801			800	30,001-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,160				2,160-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					2,660				2,660-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					19,568	19,568
		412	RENTALS OF MISC.EQUIP		672				672-
		417	ADVERTISING		4,788				4,788-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,963			54,446	51,483
		496	ALLOWANCES TO PARTICIPANTS		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					15,423			74,014	58,591
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		615	PRINTING CONTRACTS		10,980			8,073	2,907-
		660	ECONOMIC DEVELOPMENT		1,941			10,000	8,059
		686	PROF SERV OTHER		1,011				1,011-
SUBTOTAL FOR CNTRCTL SVCS					19,932			18,073	1,859-
SUBTOTAL FOR BUDGET CODE 3143					68,816			92,887	24,071
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,682			500	2,182-
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		413			912	499
SUBTOTAL FOR SUPPLYS&MATL					4,595			1,412	3,183-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					20,252	20,252
		412	RENTALS OF MISC.EQUIP		672				672-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		325			1,052	727
		454	OVERNIGHT TRVL EXP-SPECIAL		1,610				1,610-
SUBTOTAL FOR OTHR SER&CHR					2,607			21,304	18,697

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686	PROF SERV OTHER		3,977		10,000		6,023
	SUBTOTAL FOR CNTRCTL SVCS				3,977		10,000		6,023
	SUBTOTAL FOR BUDGET CODE 3144				11,179		32,716		21,537
TOTAL FOR DISTRICT SERVICES				20	644,305	20	677,893		33,588
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 FCH Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,773		67,986		65,213
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,239				10,239-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES				5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				15,012		73,486		58,474
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,344		720,107		716,763
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE				500		500
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		2,124		3,000		876
			337 BOOKS-OTHER		68,000		3,000		65,000-
	SUBTOTAL FOR PROPTY&EQUIP				73,468		729,607		656,139
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		68,509				68,509-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,445		122,724		118,279
			402 TELEPHONE & OTHER COMMUNICATNS				500		500
			417 ADVERTISING		469,739		239,250		230,489-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		4,000		1,500
	SUBTOTAL FOR OTHR SER&CHR				545,693		369,974		175,719-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE				700		700

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT			1	9,862	1	9,862	
		615 PRINTING CONTRACTS		28,609		5,000		23,609-	
		622 TEMPORARY SERVICES				6,000		6,000	
		624 CLEANING SERVICES				500		500	
		660 ECONOMIC DEVELOPMENT				2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000	
		686 PROF SERV OTHER		498,095		449,500		48,595-	
		SUBTOTAL FOR CNTRCTL SVCS		526,704	1	477,562	1	49,142-	
		SUBTOTAL FOR BUDGET CODE 3100		1,160,877	1	1,650,629	1	489,752	
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		56,065				56,065-	
		SUBTOTAL FOR SUPPLYS&MATL		56,065				56,065-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,275				1,275-	
		SUBTOTAL FOR OTHR SER&CHR		1,275				1,275-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,660				2,660-	
		SUBTOTAL FOR CNTRCTL SVCS		2,660				2,660-	
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-	
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,939		2,546		18,393-	
		101 PRINTING SUPPLIES		95				95-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		11,194				11,194-	
		110 FOOD & FORAGE SUPPLIES		19,069				19,069-	
		117 POSTAGE		50		1,000		950	
		199 DATA PROCESSING SUPPLIES		8,377				8,377-	
		SUBTOTAL FOR SUPPLYS&MATL		59,724		3,546		56,178-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				239,000		239,000	
		315 OFFICE EQUIPMENT				500		500	
		332 PURCH DATA PROCESSING EQUIPT		44,593		500		44,093-	
		337 BOOKS-OTHER		12,657		3,000		9,657-	
		SUBTOTAL FOR PROPTY&EQUIP		57,250		243,000		185,750	
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		5,550				5,550-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		290,300			290,300-
		400	CONTRACTUAL SERVICES-GENERAL		19,434		69,637	50,203
		402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		412	RENTALS OF MISC.EQUIP		5,711		6,656	945
		417	ADVERTISING		560,493		150,000	410,493-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,740		500	4,240-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,750		6,000	6,750-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,128		7,000	12,128-
			SUBTOTAL FOR OTHR SER&CHR		918,106		242,793	675,313-
60		600	CONTRACTUAL SERVICES GENERAL		3,632,489			3,632,489-
		615	PRINTING CONTRACTS		273,364		40,000	233,364-
		622	TEMPORARY SERVICES				8,847	8,847
		660	ECONOMIC DEVELOPMENT		35,009		5,000	30,009-
		671	TRAINING PRGM CITY EMPLOYEES		128,316			128,316-
		686	PROF SERV OTHER	33	886,083	33	58,586	827,497-
			SUBTOTAL FOR CNTRCTL SVCS	33	4,955,261	33	112,433	4,842,828-
			SUBTOTAL FOR BUDGET CODE 3120	33	5,990,341	33	601,772	5,388,569-
BUDGET CODE: 3121 Nurse Family Partnership								
40	OTHR	SER&CHR	819001 40X	CONTRACTUAL SERVICES-GENERAL	471,752			471,752-
				400	CONTRACTUAL SERVICES-GENERAL		64,536	64,536
					SUBTOTAL FOR OTHR SER&CHR		64,536	407,216-
60		686	PROF SERV OTHER		1,450,204		1,357,420	92,784-
			SUBTOTAL FOR CNTRCTL SVCS		1,450,204		1,357,420	92,784-
			SUBTOTAL FOR BUDGET CODE 3121		1,921,956		1,421,956	500,000-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
40	OTHR	SER&CHR	819001 40X	CONTRACTUAL SERVICES-GENERAL	702,339			702,339-
					SUBTOTAL FOR OTHR SER&CHR			702,339-
60		686	PROF SERV OTHER		1,029,198		1,281,948	252,750
			SUBTOTAL FOR CNTRCTL SVCS		1,029,198		1,281,948	252,750
			SUBTOTAL FOR BUDGET CODE 3124		1,731,537		1,281,948	449,589-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,549,124		1,549,124		
			SUBTOTAL FOR CNTRCTL SVCS		1,549,124		1,549,124		
			SUBTOTAL FOR BUDGET CODE 3129		1,549,124		1,549,124		
BUDGET CODE: 3130 Chronic Disease Prevention									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		335				335-
			SUBTOTAL FOR SUPPLYS&MATL		2,335				2,335-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,475				1,475-
			SUBTOTAL FOR PROPTY&EQUIP		1,475				1,475-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		715				715-
		454	OVERNIGHT TRVL EXP-SPECIAL		434				434-
			SUBTOTAL FOR OTHR SER&CHR		1,149				1,149-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	11	32,525	11			32,525-
		660	ECONOMIC DEVELOPMENT	1	35,857	1			35,857-
		671	TRAINING PRGM CITY EMPLOYEES	6	1,318	6			1,318-
		686	PROF SERV OTHER	34	55,390	34	133,400		78,010
			SUBTOTAL FOR CNTRCTL SVCS	52	125,090	52	133,400		8,310
			SUBTOTAL FOR BUDGET CODE 3130	52	130,049	52	133,400		3,351
BUDGET CODE: 3131 Asthma									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		600				600-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		221,125				221,125-
		400	CONTRACTUAL SERVICES-GENERAL		60,563				60,563-
		454	OVERNIGHT TRVL EXP-SPECIAL		350				350-
			SUBTOTAL FOR OTHR SER&CHR		282,038				282,038-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		265,311				265,311-
		615	PRINTING CONTRACTS		4,400				4,400-
		622	TEMPORARY SERVICES		18,000				18,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		78,125					78,125-
		686 PROF SERV OTHER		146,876		25,000			121,876-
		SUBTOTAL FOR CNTRCTL SVCS		512,712		25,000			487,712-
		SUBTOTAL FOR BUDGET CODE 3131		795,350		25,000			770,350-
BUDGET CODE: 3132 Tobacco Control									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		445		6,627			6,182
		SUBTOTAL FOR SUPPLYS&MATL		445		6,627			6,182
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,270					2,270-
		SUBTOTAL FOR PROPTY&EQUIP		2,270					2,270-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		915					915-
		417 ADVERTISING		98,724					98,724-
		454 OVERNIGHT TRVL EXP-SPECIAL		81					81-
		SUBTOTAL FOR OTHR SER&CHR		99,720					99,720-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		41,612					41,612-
		686 PROF SERV OTHER		13,530					13,530-
		SUBTOTAL FOR CNTRCTL SVCS		55,142					55,142-
		SUBTOTAL FOR BUDGET CODE 3132		157,577		6,627			150,950-
BUDGET CODE: 3135 Obesity Task Force - I/C									
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		730,736		730,736			
		400 CONTRACTUAL SERVICES-GENERAL		3,980		3,980			
		SUBTOTAL FOR OTHR SER&CHR		734,716		734,716			
		SUBTOTAL FOR BUDGET CODE 3135		734,716		734,716			
BUDGET CODE: 3136 Obesity Task Force: CTL only									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,100		1,100			
		SUBTOTAL FOR OTHR SER&CHR		1,100		1,100			
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		22,526					22,526-
		SUBTOTAL FOR CNTRCTL SVCS		22,526					22,526-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3136					23,626		1,100		22,526-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,663,422		1,022,024		641,398-
SUBTOTAL FOR CNTRCTL SVCS					1,663,422		1,022,024		641,398-
SUBTOTAL FOR BUDGET CODE 3139					1,663,422		1,022,024		641,398-
BUDGET CODE: 3149 Breastfeeding Enforcement Zone									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,400				5,400-
		199	DATA PROCESSING SUPPLIES		6,300				6,300-
SUBTOTAL FOR SUPPLYS&MATL					11,700				11,700-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		684				684-
SUBTOTAL FOR PROPTY&EQUIP					684				684-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		32,392				32,392-
SUBTOTAL FOR OTHR SER&CHR					32,392				32,392-
SUBTOTAL FOR BUDGET CODE 3149					44,776				44,776-
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,535		20,115		15,580
		110	FOOD & FORAGE SUPPLIES		2,533				2,533-
		117	POSTAGE		2,537				2,537-
		199	DATA PROCESSING SUPPLIES		1,568				1,568-
SUBTOTAL FOR SUPPLYS&MATL					11,173		20,115		8,942
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,894				3,894-
		412	RENTALS OF MISC.EQUIP		515				515-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,873				1,873-
SUBTOTAL FOR OTHR SER&CHR					6,282				6,282-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		179,404				179,404-
		660	ECONOMIC DEVELOPMENT		77,240				77,240-
		686	PROF SERV OTHER		117,700				117,700-
SUBTOTAL FOR CNTRCTL SVCS					374,344				374,344-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3150				391,799		20,115	371,684-
BUDGET CODE: 3160 School Based Health Centers							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,099	2,099
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,324			2,324-
SUBTOTAL FOR SUPPLYS&MATL				2,324		2,099	225-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		221,440			221,440-
SUBTOTAL FOR OTHR SER&CHR				221,440			221,440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,210,366		1,210,366	
		686 PROF SERV OTHER		1,696,849		1,620,514	76,335-
SUBTOTAL FOR CNTRCTL SVCS				2,907,215		2,830,880	76,335-
SUBTOTAL FOR BUDGET CODE 3160				3,132,979		2,832,979	300,000-
BUDGET CODE: 3165 Vision and Hearing Program							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,200		2,200	
SUBTOTAL FOR OTHR SER&CHR				2,200		2,200	
SUBTOTAL FOR BUDGET CODE 3165				2,200		2,200	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing							
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		14,500,000			14,500,000-
SUBTOTAL FOR OTHR SER&CHR				14,500,000			14,500,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER				5,500,000	5,500,000
SUBTOTAL FOR CNTRCTL SVCS						5,500,000	5,500,000
SUBTOTAL FOR BUDGET CODE 3170				14,500,000		5,500,000	9,000,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	146,087	1	248,858	102,771
		622 TEMPORARY SERVICES	1	28,757	1	3,542	25,215-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		1,447,031		197,600	1,249,431-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,621,875	2	450,000	1,171,875-
		SUBTOTAL FOR BUDGET CODE 3171	2	1,621,875	2	450,000	1,171,875-
BUDGET CODE: 3172		School Health General Operating OTPS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		110,589		26,545	84,044-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,238		231,745	210,507
		110 FOOD & FORAGE SUPPLIES		1,400			1,400-
		117 POSTAGE		54,720		36,000	18,720-
		199 DATA PROCESSING SUPPLIES		68,235			68,235-
		SUBTOTAL FOR SUPPLYS&MATL		256,182		294,290	38,108
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,850			103,850-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		241,928		61,000	180,928-
		314 OFFICE FURITURE		217,484		25,000	192,484-
		315 OFFICE EQUIPMENT		386			386-
		319 SECURITY EQUIPMENT		5,859		221,000	215,141
		332 PURCH DATA PROCESSING EQUIPT		204,352		75,000	129,352-
		337 BOOKS-OTHER		205,908		24,000	181,908-
		SUBTOTAL FOR PROPTY&EQUIP		981,767		408,000	573,767-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		276,903			276,903-
	819001	40X CONTRACTUAL SERVICES-GENERAL		573,842			573,842-
		400 CONTRACTUAL SERVICES-GENERAL		243,156		821,128	577,972
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		12,000	10,000
		412 RENTALS OF MISC.EQUIP		12,351		8,000	4,351-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,722		53,000	29,278
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700		7,000	5,300
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		1,200	5,300-
		SUBTOTAL FOR OTHR SER&CHR		1,140,174		902,328	237,846-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,095		868,645	786,550
		602 TELECOMMUNICATIONS MAINT				21,000	21,000
		615 PRINTING CONTRACTS		341,450		488,255	146,805
		622 TEMPORARY SERVICES		5,101			5,101-
		660 ECONOMIC DEVELOPMENT		7,590			7,590-
		671 TRAINING PRGM CITY EMPLOYEES		18,270		15,000	3,270-
		686 PROF SERV OTHER		480		50,000	49,520

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				454,986		1,442,900	987,914
SUBTOTAL FOR BUDGET CODE 3172				2,833,109		3,047,518	214,409
BUDGET CODE: 3173 School Health DOE MOUs							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		5,502,774		5,507,705	4,931
SUBTOTAL FOR OTHR SER&CHR				5,502,774		5,507,705	4,931
SUBTOTAL FOR BUDGET CODE 3173				5,502,774		5,507,705	4,931
BUDGET CODE: 3177 SBHC Reproductive Health Project							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,810			10,810-
		676 MAINT & OPER OF INFRASTRUCTURE		7,800			7,800-
SUBTOTAL FOR CNTRCTL SVCS				18,610			18,610-
SUBTOTAL FOR BUDGET CODE 3177				18,610			18,610-
BUDGET CODE: 3179 Screening the At Risk Students							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,115			2,115-
		199 DATA PROCESSING SUPPLIES		95			95-
SUBTOTAL FOR SUPPLYS&MATL				2,210			2,210-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,890			1,890-
SUBTOTAL FOR CNTRCTL SVCS				1,890			1,890-
SUBTOTAL FOR BUDGET CODE 3179				4,100			4,100-
BUDGET CODE: 3180 FDC and CHE Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		263,983		266,066	2,083
SUBTOTAL FOR SUPPLYS&MATL				263,983		266,066	2,083
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600		1,600	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				12,600		1,600	11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,000			54,000-
		613 DATA PROCESSING EQUIPMENT				35,221	35,221

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		84,000		35,221	48,779-
		SUBTOTAL FOR BUDGET CODE 3180		360,583		302,887	57,696-
BUDGET CODE: 3182 West African Health Collaborative							
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 3182		75,000			75,000-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		13,744		13,493	251-
		SUBTOTAL FOR OTHR SER&CHR		13,744		13,493	251-
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,099		20,099	
		SUBTOTAL FOR CNTRCTL SVCS		20,099		20,099	
		SUBTOTAL FOR BUDGET CODE 6328		33,843		33,592	251-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		199 DATA PROCESSING SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		3,900			3,900-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		33,385			33,385-
		SUBTOTAL FOR OTHR SER&CHR		33,385			33,385-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		686 PROF SERV OTHER		25,840			25,840-
		SUBTOTAL FOR CNTRCTL SVCS		31,840			31,840-
		SUBTOTAL FOR BUDGET CODE 6338		69,125			69,125-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,055		1,345	2,710-
		199 DATA PROCESSING SUPPLIES		4,731		1,569	3,162-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,786		2,914		5,872-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,541		511		1,030-	
SUBTOTAL FOR PROPTY&EQUIP					1,541		511		1,030-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,433		5,154		38,279-	
		499 OTHER EXPENSES - GENERAL		43,114		16,595		26,519-	
SUBTOTAL FOR OTHR SER&CHR					86,547		21,749		64,798-
SUBTOTAL FOR BUDGET CODE 6358					96,874		25,174		71,700-
BUDGET CODE: 6368 Community Transformation Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,088				5,088-	
		199 DATA PROCESSING SUPPLIES		5,913				5,913-	
SUBTOTAL FOR SUPPLYS&MATL					11,001			11,001-	
40		OTHR SER&CHR 417 ADVERTISING		227,611				227,611-	
		499 OTHER EXPENSES - GENERAL		1,741				1,741-	
SUBTOTAL FOR OTHR SER&CHR					229,352			229,352-	
SUBTOTAL FOR BUDGET CODE 6368					240,353			240,353-	
BUDGET CODE: 6458 Healthy Eating & Active Living by Design									
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		63,794				63,794-	
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		6,590		82,170		75,580	
SUBTOTAL FOR OTHR SER&CHR					70,384		82,170		11,786
SUBTOTAL FOR BUDGET CODE 6458					70,384		82,170		11,786
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		2,435				2,435-	
SUBTOTAL FOR SUPPLYS&MATL					2,435			2,435-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,380				7,380-	
		412 RENTALS OF MISC.EQUIP				1,200		1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		170		3,345		3,175	
		454 OVERNIGHT TRVL EXP-SPECIAL		1		2,048		2,047	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		16,416		19,073	2,657
		SUBTOTAL FOR OTHR SER&CHR		23,967		25,666	1,699
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,697		2,081	10,616-
		660 ECONOMIC DEVELOPMENT		29,000			29,000-
		686 PROF SERV OTHER		58,472		38,906	19,566-
		SUBTOTAL FOR CNTRCTL SVCS		100,169		40,987	59,182-
		SUBTOTAL FOR BUDGET CODE 6498		126,571		66,653	59,918-
		TOTAL FOR MATERNAL & CHILD HEALTH	87	45,043,530	88	26,299,289	1 18,744,241-
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	110	51,339,753	108	38,222,474	2- 13,117,279-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,211,362	51,339,753	6,238,441	38,222,474	13,117,279-
FINANCIAL PLAN SAVINGS		419,188		3,489,526	3,070,338
APPROPRIATION		51,758,941		41,712,000	10,046,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,233,200		26,851,133	4,382,067-
OTHER CATEGORICAL		81,786			81,786-
CAPITAL FUNDS - I.F.A.					
STATE		16,281,625		12,080,953	4,200,672-
FEDERAL - C.D.					
FEDERAL - OTHER		3,652,741		2,779,914	872,827-
INTRA-CITY SALES		509,589			509,589-
TOTAL		51,758,941		41,712,000	10,046,941-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,590,000					1,590,000-
		417	ADVERTISING		28,907					28,907-
	SUBTOTAL FOR OTHR SER&CHR				1,618,907					1,618,907-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		194,562			1,707,000		1,512,438
		660	ECONOMIC DEVELOPMENT		2,200					2,200-
	SUBTOTAL FOR CNRCTL SVCS				196,762			1,707,000		1,510,238
	SUBTOTAL FOR BUDGET CODE 9914				1,815,669			1,707,000		108,669-
TOTAL FOR					1,815,669			1,707,000		108,669-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,685			238,590		188,905
		107	MEDICAL,SURGICAL & LAB SUPPLY		32,993			32,000		993-
		117	POSTAGE		6,000			1,000		5,000-
		199	DATA PROCESSING SUPPLIES		14,952					14,952-
	SUBTOTAL FOR SUPPLYS&MATL				103,630			271,590		167,960
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,989			7,600		4,611
		315	OFFICE EQUIPMENT					500		500
		337	BOOKS-OTHER		1,632			500		1,132-
	SUBTOTAL FOR PROPTY&EQUIP				4,621			8,600		3,979
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,800			6,800		
		403	OFFICE SERVICES		100					100-
		417	ADVERTISING		24,719					24,719-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		440					440-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,448					1,448-
	SUBTOTAL FOR OTHR SER&CHR				35,507			6,800		28,707-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				38,225	38,225
		602 TELECOMMUNICATIONS MAINT		11,850			11,850-
		615 PRINTING CONTRACTS		3,720		280,000	276,280
		624 CLEANING SERVICES		6,355		4,000	2,355-
		671 TRAINING PRGM CITY EMPLOYEES				55,500	55,500
		686 PROF SERV OTHER		18,717		104,900	86,183
		SUBTOTAL FOR CNTRCTL SVCS		40,642		482,625	441,983
		SUBTOTAL FOR BUDGET CODE 4101		184,400		769,615	585,215
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,166		7,463	4,297
		101 PRINTING SUPPLIES		900			900-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,116		5,500	2,384
		117 POSTAGE		1,909		5,000	3,091
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,091		17,963	872
30	PROPTY&EQUIP	305 MOTOR VEHICLES				32,600	32,600
		SUBTOTAL FOR PROPTY&EQUIP				32,600	32,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,660			7,660-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,421		10,200	4,779
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105			105-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,620			1,620-
		SUBTOTAL FOR OTHR SER&CHR		14,806		10,200	4,606-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,072		24,048	21,976
		671 TRAINING PRGM CITY EMPLOYEES		2,805			2,805-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,877		24,048	17,171
		SUBTOTAL FOR BUDGET CODE 4103		38,774		84,811	46,037
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		369			369-
		199 DATA PROCESSING SUPPLIES		1,070			1,070-
		SUBTOTAL FOR SUPPLYS&MATL		1,439			1,439-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,393,500				2,393,500-
			400 CONTRACTUAL SERVICES-GENERAL				65,249		65,249
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			SUBTOTAL FOR OTHR SER&CHR		2,404,500		65,249		2,339,251-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		122,600				122,600-
			671 TRAINING PRGM CITY EMPLOYEES		200,500				200,500-
			SUBTOTAL FOR CNTRCTL SVCS		323,100				323,100-
			SUBTOTAL FOR BUDGET CODE 4105		2,729,039		65,249		2,663,790-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000		50,000		45,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,711,505				1,711,505-
			660 ECONOMIC DEVELOPMENT		85,970				85,970-
			686 PROF SERV OTHER		16,098		26,868		10,770
			SUBTOTAL FOR CNTRCTL SVCS		1,813,573		26,868		1,786,705-
			SUBTOTAL FOR BUDGET CODE 4106		1,818,573		76,868		1,741,705-
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,856		31,649		27,793
			199 DATA PROCESSING SUPPLIES		744				744-
			SUBTOTAL FOR SUPPLYS&MATL		4,600		31,649		27,049
30	PROPTY&EQUIP		314 OFFICE FURITURE		524				524-
			332 PURCH DATA PROCESSING EQUIPT		12,932				12,932-
			SUBTOTAL FOR PROPTY&EQUIP		13,456				13,456-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,209				4,209-
			SUBTOTAL FOR OTHR SER&CHR		4,209				4,209-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,650				1,650-
			686 PROF SERV OTHER		645				645-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,295			2,295-
SUBTOTAL FOR BUDGET CODE 4107				24,560		31,649	7,089
BUDGET CODE: 4110 Day Care							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,398		174,403	133,005
		107 MEDICAL,SURGICAL & LAB SUPPLY				3,200	3,200
		117 POSTAGE		14,605			14,605-
SUBTOTAL FOR SUPPLYS&MATL				56,003		177,603	121,600
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		830		3,000	2,170
		314 OFFICE FURITURE				10,000	10,000
		315 OFFICE EQUIPMENT		9,600		15,000	5,400
		319 SECURITY EQUIPMENT		585			585-
		332 PURCH DATA PROCESSING EQUIPT		30,699		88,800	58,101
SUBTOTAL FOR PROPTY&EQUIP				41,714		116,800	75,086
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,925			7,925-
	032001	40X CONTRACTUAL SERVICES-GENERAL					
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,981		265,012	258,031
		412 RENTALS OF MISC.EQUIP		2,072		3,000	928
		417 ADVERTISING		142,010			142,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,273		27,396	9,123
SUBTOTAL FOR OTHR SER&CHR				203,261		295,408	92,147
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38,557			38,557-
		622 TEMPORARY SERVICES		4,073		53,400	49,327
		660 ECONOMIC DEVELOPMENT		29,968			29,968-
		686 PROF SERV OTHER		91,653			91,653-
SUBTOTAL FOR CNTRCTL SVCS				164,251		53,400	110,851-
SUBTOTAL FOR BUDGET CODE 4110				465,229		643,211	177,982
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,690		3,811	2,121
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,925	1,925

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		431				431-
			SUBTOTAL FOR SUPPLYS&MATL		2,121		5,736		3,615
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		3,812		1,920		1,892-
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER		670		1,268		598
			SUBTOTAL FOR PROPTY&EQUIP		4,482		3,745		737-
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		9,200				9,200-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		315,884		315,884		
		400	CONTRACTUAL SERVICES-GENERAL		9,649		20,388		10,739
		402	TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403	OFFICE SERVICES		1,750				1,750-
		412	RENTALS OF MISC.EQUIP				9,669		9,669
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,480		24,450		14,970
		454	OVERNIGHT TRVL EXP-SPECIAL		1,661		1,841		180
			SUBTOTAL FOR OTHR SER&CHR		347,624		376,347		28,723
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				552		552
		608	MAINT & REP GENERAL		3,728				3,728-
		612	OFFICE EQUIPMENT MAINTENANCE				41		41
		615	PRINTING CONTRACTS		2,850				2,850-
		660	ECONOMIC DEVELOPMENT		10,085				10,085-
		671	TRAINING PRGM CITY EMPLOYEES		515				515-
			SUBTOTAL FOR CNTRCTL SVCS		17,178		593		16,585-
			SUBTOTAL FOR BUDGET CODE 4111		371,405		386,421		15,016
			BUDGET CODE: 4112 Day Care I/C W/ ACS						
10			SUPPLYS&MATL						
			117 POSTAGE		12,684				12,684-
			SUBTOTAL FOR SUPPLYS&MATL		12,684				12,684-
40			OTHR SER&CHR						
			417 ADVERTISING		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 4112		22,684				22,684-
			BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp						
40			OTHR SER&CHR						
			454 OVERNIGHT TRVL EXP-SPECIAL		877				877-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				55,618		55,618
			SUBTOTAL FOR OTHR SER&CHR		877		55,618		54,741
			SUBTOTAL FOR BUDGET CODE 4113		877		55,618		54,741
BUDGET CODE: 4114 Vector Control									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		79,209		336,257		257,048
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,000				25,000-
			117 POSTAGE		385				385-
			SUBTOTAL FOR SUPPLYS&MATL		104,594		336,257		231,663
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		35,219				35,219-
			332 PURCH DATA PROCESSING EQUIPT		7,278				7,278-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		42,997				42,997-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		31,350				31,350-
			403 OFFICE SERVICES		4,400				4,400-
			412 RENTALS OF MISC.EQUIP		1,800				1,800-
			417 ADVERTISING		30,826				30,826-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,498				7,498-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,119				3,119-
			SUBTOTAL FOR OTHR SER&CHR		79,493				79,493-
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		97,463				97,463-
			SUBTOTAL FOR CNTRCTL SVCS		97,463				97,463-
			SUBTOTAL FOR BUDGET CODE 4114		324,547		336,257		11,710
BUDGET CODE: 4116 Public Health Engineering									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,066		26,202		16,136
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,152				1,152-
			SUBTOTAL FOR SUPPLYS&MATL		11,218		26,202		14,984
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		444				444-
			SUBTOTAL FOR PROPTY&EQUIP		444				444-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		4,363				4,363-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,513				1,513-
			417 ADVERTISING		5,800				5,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,087				4,087-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		22,763				22,763-
60			615 PRINTING CONTRACTS		2,757				2,757-
			660 ECONOMIC DEVELOPMENT		4,600				4,600-
			671 TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
			686 PROF SERV OTHER		285,620		28,000		257,620-
			SUBTOTAL FOR CNTRCTL SVCS		294,777		28,000		266,777-
			SUBTOTAL FOR BUDGET CODE 4116		329,202		54,202		275,000-
BUDGET CODE: 4117 UPK - I/C with DOE									
10			199 DATA PROCESSING SUPPLIES		199				199-
			SUBTOTAL FOR SUPPLYS&MATL		199				199-
30			332 PURCH DATA PROCESSING EQUIPT		2,826				2,826-
			SUBTOTAL FOR PROPTY&EQUIP		2,826				2,826-
40			40B TELEPHONE & OTHER COMMUNICATNS		43,075				43,075-
			400 CONTRACTUAL SERVICES-GENERAL				15,600		15,600
			SUBTOTAL FOR OTHR SER&CHR		43,075		15,600		27,475-
60			684 PROF SERV COMPUTER SERVICES		11,500				11,500-
			686 PROF SERV OTHER		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		111,500				111,500-
			SUBTOTAL FOR BUDGET CODE 4117		157,600		15,600		142,000-
BUDGET CODE: 4120 Food Safety									
10			100 SUPPLIES + MATERIALS - GENERAL		74,792		439,545		364,753
			117 POSTAGE		37,699				37,699-
			199 DATA PROCESSING SUPPLIES		35,520		64,508		28,988
			SUBTOTAL FOR SUPPLYS&MATL		148,011		504,053		356,042
30			300 EQUIPMENT GENERAL		14,506		10,000		4,506-
			307 MEDICAL,SURGICAL & LAB EQUIP		24,985		20,000		4,985-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		16,473				16,473-
			315 OFFICE EQUIPMENT		500				500-
			319 SECURITY EQUIPMENT		3,324				3,324-
			332 PURCH DATA PROCESSING EQUIPT		283,847		352,611		68,764
			337 BOOKS-OTHER		1,725		40,000		38,275
			SUBTOTAL FOR PROPTY&EQUIP		345,360		422,611		77,251
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,762				18,762-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		74,519		143,475		68,956
		403	OFFICE SERVICES		2,850				2,850-
		412	RENTALS OF MISC.EQUIP		1,060				1,060-
		451	NON OVERNIGHT TRVL EXP-GENERAL		68,681		90,000		21,319
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,658		10,000		8,342
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		10,000		7,500
			SUBTOTAL FOR OTHR SER&CHR		200,030		253,475		53,445
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		92,000		92,000		
		602	TELECOMMUNICATIONS MAINT		1,568				1,568-
		615	PRINTING CONTRACTS	10	86,976	10			86,976-
		619	SECURITY SERVICES	1	25,501			1-	25,501-
		622	TEMPORARY SERVICES	1	1	1			1-
		624	CLEANING SERVICES		19,440				19,440-
		660	ECONOMIC DEVELOPMENT	1	48,654	1	50,000		1,346
		676	MAINT & OPER OF INFRASTRUCTURE		5,605				5,605-
		686	PROF SERV OTHER		19,130		50,000		30,870
			SUBTOTAL FOR CNTRCTL SVCS	13	298,875	12	192,000	1-	106,875-
			SUBTOTAL FOR BUDGET CODE 4120	13	992,276	12	1,372,139	1-	379,863
			BUDGET CODE: 4121 Day Camp Program						
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				26,454		26,454
			SUBTOTAL FOR SUPPLYS&MATL				26,454		26,454
			SUBTOTAL FOR BUDGET CODE 4121				26,454		26,454
			BUDGET CODE: 4130 Healthy Homes Program						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,391		149,049		142,658
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			117 POSTAGE		13,072		28,000		14,928
		SUBTOTAL FOR SUPPLYS&MATL				21,463		177,049	155,586
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				16,000		16,000
			337 BOOKS-OTHER		2,056				2,056-
		SUBTOTAL FOR PROPTY&EQUIP				3,056		16,000	12,944
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,674				45,674-
		806001	40X CONTRACTUAL SERVICES-GENERAL		291,102		291,900		798
			400 CONTRACTUAL SERVICES-GENERAL		33,052				33,052-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,563		32,400		21,837
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,780				8,780-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,014				6,014-
		SUBTOTAL FOR OTHR SER&CHR				395,185		324,300	70,885-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		6,340				6,340-
			615 PRINTING CONTRACTS				25,000		25,000
			671 TRAINING PRGM CITY EMPLOYEES	1	137	1	6,300		6,163
			686 PROF SERV OTHER		3,661		18,000		14,339
		SUBTOTAL FOR CNTRCTL SVCS			1	10,138	1	49,300	39,162
		SUBTOTAL FOR BUDGET CODE 4130			1	429,842	1	566,649	136,807
BUDGET CODE: 4140 Pest Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		212,754		463,945		251,191
			110 FOOD & FORAGE SUPPLIES		2,743				2,743-
			117 POSTAGE				25,942		25,942
		SUBTOTAL FOR SUPPLYS&MATL				215,497		489,887	274,390
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		709				709-
			305 MOTOR VEHICLES		66,000		40,000		26,000-
			332 PURCH DATA PROCESSING EQUIPT		48,187		6,500		41,687-
		SUBTOTAL FOR PROPTY&EQUIP				114,896		46,500	68,396-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		2,594				2,594-
			403 OFFICE SERVICES		15,050		10,000		5,050-
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,586		31,700		11,114
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		89,530		41,700		47,830-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		13,536		20,000		6,464
			613 DATA PROCESSING EQUIPMENT	1	1,865			1-	1,865-
			615 PRINTING CONTRACTS		8,550				8,550-
			671 TRAINING PRGM CITY EMPLOYEES		19,950				19,950-
			686 PROF SERV OTHER	1	28,157	1			28,157-
			SUBTOTAL FOR CNTRCTL SVCS	2	72,058	1	20,000	1-	52,058-
			SUBTOTAL FOR BUDGET CODE 4140	2	491,981	1	598,087	1-	106,106
BUDGET CODE: 4151 Poison Control Center									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		56		36,924		36,868
			117 POSTAGE		3,413		4,000		587
			199 DATA PROCESSING SUPPLIES		11,712				11,712-
			SUBTOTAL FOR SUPPLYS&MATL		15,181		40,924		25,743
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		4,376		2,000		2,376-
			412 RENTALS OF MISC.EQUIP		317		200		117-
			SUBTOTAL FOR OTHR SER&CHR		4,693		2,200		2,493-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		3,677				3,677-
			686 PROF SERV OTHER		451				451-
			SUBTOTAL FOR CNTRCTL SVCS		4,128				4,128-
			SUBTOTAL FOR BUDGET CODE 4151		26,002		43,124		17,122
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
60 CNTRCTL SVCS			658 SPECIAL CLINICAL SERVICES	1	12,972,071	1	12,953,301		18,770-
			SUBTOTAL FOR CNTRCTL SVCS	1	12,972,071	1	12,953,301		18,770-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4160			1	12,972,071	1	12,953,301	18,770-
BUDGET CODE: 4161 Animal Population Control Fund							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,003,345			1,003,345-
SUBTOTAL FOR CNTRCTL SVCS				1,003,345			1,003,345-
SUBTOTAL FOR BUDGET CODE 4161				1,003,345			1,003,345-
BUDGET CODE: 4162 VPHS- Article 6							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,311		59,589	58,278
		199 DATA PROCESSING SUPPLIES		438			438-
SUBTOTAL FOR SUPPLYS&MATL				1,749		59,589	57,840
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,150			1,150-
SUBTOTAL FOR PROPTY&EQUIP				1,150			1,150-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,500			7,500-
SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		790			790-
		686 PROF SERV OTHER		11,650			11,650-
SUBTOTAL FOR CNTRCTL SVCS				12,440			12,440-
SUBTOTAL FOR BUDGET CODE 4162				22,839		59,589	36,750
BUDGET CODE: 4170 Health Academy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,512		43,369	5,857
		117 POSTAGE		11,600		5,000	6,600-
		199 DATA PROCESSING SUPPLIES		1,171		2,000	829
SUBTOTAL FOR SUPPLYS&MATL				50,283		50,369	86
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		829		2,000	1,171
		332 PURCH DATA PROCESSING EQUIPT		13,404		15,000	1,596
SUBTOTAL FOR PROPTY&EQUIP				14,233		17,000	2,767
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,920		1,000	6,920-
		412 RENTALS OF MISC.EQUIP		3,600		3,500	100-
		417 ADVERTISING		1,040		1,000	40-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		12,560		6,000		6,560-
60			622 TEMPORARY SERVICES				23,494		23,494
			686 PROF SERV OTHER		89,754		81,750		8,004-
			SUBTOTAL FOR CNTRCTL SVCS		89,754		105,244		15,490
			SUBTOTAL FOR BUDGET CODE 4170		166,830		178,613		11,783
BUDGET CODE: 4171 Health Academy IC w/ DPR									
60			686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 4171		1,000				1,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		13,264		81,955		68,691
			199 DATA PROCESSING SUPPLIES		750				750-
			SUBTOTAL FOR SUPPLYS&MATL		14,014		81,955		67,941
30			302 TELECOMMUNICATIONS EQUIPMENT		968				968-
			314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		17,914				17,914-
			337 BOOKS-OTHER		3,964				3,964-
			SUBTOTAL FOR PROPTY&EQUIP		25,846				25,846-
40			40X CONTRACTUAL SERVICES-GENERAL		651,271				651,271-
			403 OFFICE SERVICES		1,000				1,000-
			417 ADVERTISING		4,241				4,241-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
			SUBTOTAL FOR OTHR SER&CHR		657,712				657,712-
60			600 CONTRACTUAL SERVICES GENERAL		60,075		750,588		690,513
			615 PRINTING CONTRACTS		1,079				1,079-
			676 MAINT & OPER OF INFRASTRUCTURE		1,980				1,980-
			686 PROF SERV OTHER		32,132				32,132-
			SUBTOTAL FOR CNTRCTL SVCS		95,266		750,588		655,322

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4180				792,838		832,543	39,705
BUDGET CODE: 4190 Permits							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,903,858		1,934,142	30,284
SUBTOTAL FOR OTHR SER&CHR				1,903,858		1,934,142	30,284
SUBTOTAL FOR BUDGET CODE 4190				1,903,858		1,934,142	30,284
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		8,718		15,000	6,282
SUBTOTAL FOR SUPPLYS&MATL				8,718		15,000	6,282
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,841			20,841-
SUBTOTAL FOR PROPTY&EQUIP				20,841			20,841-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		182,025			182,025-
	068001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		23,000			23,000-
	400	CONTRACTUAL SERVICES-GENERAL				205,025	205,025
	412	RENTALS OF MISC.EQUIP		58			58-
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	499	OTHER EXPENSES - GENERAL				404,245	404,245
SUBTOTAL FOR OTHR SER&CHR				211,083		615,270	404,187
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		91,000			91,000-
		686 PROF SERV OTHER		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				111,000		20,000	91,000-
SUBTOTAL FOR BUDGET CODE 4918				351,642		650,270	298,628
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				89,144	89,144
SUBTOTAL FOR SUPPLYS&MATL						89,144	89,144
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		103,948			103,948-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					173,593		69,645		103,948-
SUBTOTAL FOR BUDGET CODE 8118					173,593		158,789		14,804-
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,817		5,817	
SUBTOTAL FOR SUPPLYS&MATL						5,817		5,817	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		404		4,049		3,645	
		332 PURCH DATA PROCESSING EQUIPT		639		2,557		1,918	
SUBTOTAL FOR PROPTY&EQUIP					1,043		6,606		5,563
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,779		3,080		1,301	
SUBTOTAL FOR OTHR SER&CHR					1,779		3,080		1,301
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT				4,797		4,797	
		686 PROF SERV OTHER				4,000		4,000	
SUBTOTAL FOR CNTRCTL SVCS								8,797	
SUBTOTAL FOR BUDGET CODE 8128					2,822		24,300		21,478
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		812		814		2	
		107 MEDICAL,SURGICAL & LAB SUPPLY		471		5,321		4,850	
		199 DATA PROCESSING SUPPLIES		4,844		2,000		2,844-	
SUBTOTAL FOR SUPPLYS&MATL					6,127		8,135		2,008
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,366		2,000		12,366-	
		337 BOOKS-OTHER		2,250				2,250-	
SUBTOTAL FOR PROPTY&EQUIP					16,616		2,000		14,616-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,440		28,737		9,297	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,256		6,000		4,744	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,243		5,000		2,757	
		499 OTHER EXPENSES - GENERAL		8,401		23,481		15,080	
SUBTOTAL FOR OTHR SER&CHR					31,340		63,218		31,878
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		792		12,000		11,208	
		612 OFFICE EQUIPMENT MAINTENANCE		2,818		1,409		1,409-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			5,031					5,031-
		686 PROF SERV OTHER			35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS			43,641			13,409		30,232-
		SUBTOTAL FOR BUDGET CODE 8228			97,724			86,762		10,962-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40	OTHR	SER&CHR	417	ADVERTISING	8,300			35,000		26,700
			499	OTHER EXPENSES - GENERAL	234			7,270		7,036
		SUBTOTAL FOR OTHR SER&CHR			8,534			42,270		33,736
60	CNTRCTL	SVCS	686	PROF SERV OTHER	11,755					11,755-
		SUBTOTAL FOR CNTRCTL SVCS			11,755					11,755-
		SUBTOTAL FOR BUDGET CODE 8248			20,289			42,270		21,981
BUDGET CODE: 8298 NY Violent Death Reporting System										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	15,269			3,175		12,094-
		SUBTOTAL FOR OTHR SER&CHR			15,269			3,175		12,094-
		SUBTOTAL FOR BUDGET CODE 8298			15,269			3,175		12,094-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,873			400		2,473-
			199	DATA PROCESSING SUPPLIES	588			500		88-
		SUBTOTAL FOR SUPPLYS&MATL			3,461			900		2,561-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	14,770			8,114		6,656-
			499	OTHER EXPENSES - GENERAL				42,903		42,903
		SUBTOTAL FOR OTHR SER&CHR			14,770			51,017		36,247
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,931			3,000		1,069
			671	TRAINING PRGM CITY EMPLOYEES	12,319			2,167		10,152-
		SUBTOTAL FOR CNTRCTL SVCS			14,250			5,167		9,083-
		SUBTOTAL FOR BUDGET CODE 8318			32,481			57,084		24,603

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		1				1-
	SUBTOTAL FOR SUPPLYS&MATL				1				1-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		990				990-
		454	OVERNIGHT TRVL EXP-SPECIAL		461				461-
		499	OTHER EXPENSES - GENERAL		28,972				28,972-
	SUBTOTAL FOR OTHR SER&CHR				30,423				30,423-
	SUBTOTAL FOR BUDGET CODE 8458				30,424				30,424-
BUDGET CODE: 8468 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,081				2,081-
		499	OTHER EXPENSES - GENERAL		19,909				19,909-
	SUBTOTAL FOR OTHR SER&CHR				21,990				21,990-
	SUBTOTAL FOR BUDGET CODE 8468				21,990				21,990-
BUDGET CODE: 8478 Columbia Mold Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,494				4,494-
	SUBTOTAL FOR SUPPLYS&MATL				4,494				4,494-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,395				3,395-
	SUBTOTAL FOR PROPTY&EQUIP				3,395				3,395-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		397				397-
	SUBTOTAL FOR OTHR SER&CHR				397				397-
	SUBTOTAL FOR BUDGET CODE 8478				8,286				8,286-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		645		129		516-
		499	OTHER EXPENSES - GENERAL		33,205		6,641		26,564-
	SUBTOTAL FOR OTHR SER&CHR				33,850		6,770		27,080-
60	CNTRCTL SVCS	686	PROF SERV OTHER		41,499		8,300		33,199-
	SUBTOTAL FOR CNTRCTL SVCS				41,499		8,300		33,199-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8488					75,349			15,070		60,279-
BUDGET CODE: 8518 LEAD POISON-FEDERAL										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			14,385			14,385		
		337 BOOKS-OTHER			6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP					20,385			20,385		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,082					13,082-
SUBTOTAL FOR OTHR SER&CHR					13,082					13,082-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			33,480			30,000		3,480-
		660 ECONOMIC DEVELOPMENT			49,184			25,000		24,184-
		686 PROF SERV OTHER			100,000			50,000		50,000-
SUBTOTAL FOR CNTRCTL SVCS					182,664			105,000		77,664-
SUBTOTAL FOR BUDGET CODE 8518					216,131			125,385		90,746-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000		
40	OTHR SER&CHR	417 ADVERTISING			9,572			5,000		4,572-
SUBTOTAL FOR OTHR SER&CHR					9,572			5,000		4,572-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			51,360					51,360-
		615 PRINTING CONTRACTS			68,503			63,753		4,750-
		671 TRAINING PRGM CITY EMPLOYEES			139,200			88,400		50,800-
		686 PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					264,063			152,153		111,910-
SUBTOTAL FOR BUDGET CODE 8538					275,635			159,153		116,482-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			151,592					151,592-
SUBTOTAL FOR SUPPLYS&MATL					151,592					151,592-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,408					13,408-
SUBTOTAL FOR PROPTY&EQUIP					13,408					13,408-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,815,000		1,980,000		165,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,815,000		1,980,000		165,000	
		SUBTOTAL FOR BUDGET CODE 8612		1,980,000		1,980,000			
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		7,908		1,582		6,326-	
		SUBTOTAL FOR OTHR SER&CHR		7,908		1,582		6,326-	
		SUBTOTAL FOR BUDGET CODE 8649		7,908		1,582		6,326-	
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				126		126	
		117 POSTAGE		398		39		359-	
		199 DATA PROCESSING SUPPLIES		6,380		599		5,781-	
		SUBTOTAL FOR SUPPLYS&MATL		6,778		764		6,014-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,700				1,700-	
		337 BOOKS-OTHER		616		92		524-	
		SUBTOTAL FOR PROPTY&EQUIP		2,316		92		2,224-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,353		227		2,126-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,170		867		8,303-	
		496 ALLOWANCES TO PARTICIPANTS		23,823				23,823-	
		499 OTHER EXPENSES - GENERAL		15,677		8,845		6,832-	
		SUBTOTAL FOR OTHR SER&CHR		52,123		9,939		42,184-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,250		441		3,809-	
		686 PROF SERV OTHER		165,690		11,015		154,675-	
		SUBTOTAL FOR CNTRCTL SVCS		169,940		11,456		158,484-	
		SUBTOTAL FOR BUDGET CODE 8689		231,157		22,251		208,906-	
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,078				1,078-	
		454 OVERNIGHT TRVL EXP-SPECIAL		307				307-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		10,816			10,816-
		SUBTOTAL FOR OTHR SER&CHR		12,201			12,201-
60 CNTRCTL SVCS		686 PROF SERV OTHER		109,000			109,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,000			109,000-
		SUBTOTAL FOR BUDGET CODE 8698		121,201			121,201-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			17	28,931,673	15	24,410,233	2- 4,521,440-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			17	30,747,342	15	26,117,233	2- 4,630,109-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,754,869	30,747,342	2,611,571	26,117,233	4,630,109-
FINANCIAL PLAN SAVINGS		65,000		7,151,555	7,086,555
APPROPRIATION		30,812,342		33,268,788	2,456,446

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,817,807		28,547,035	3,729,228
OTHER CATEGORICAL		1,011,253		1,582	1,009,671-
CAPITAL FUNDS - I.F.A.					
STATE		1,686,457		1,800,366	113,909
FEDERAL - C.D.					
FEDERAL - OTHER		1,127,041		939,805	187,236-
INTRA-CITY SALES		2,169,784		1,980,000	189,784-
TOTAL		30,812,342		33,268,788	2,456,446

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,394,157			1,394,157
SUBTOTAL FOR OTHR SER&CHR						1,394,157			1,394,157
SUBTOTAL FOR BUDGET CODE 5134						1,394,157			1,394,157
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	161	185,458,793		161	185,458,793
SUBTOTAL FOR CNTRCTL SVCS						185,458,793		161	185,458,793
SUBTOTAL FOR BUDGET CODE 5141						185,458,793		161	185,458,793
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			929,716			929,716
		117	POSTAGE			127,965			127,965
		199	DATA PROCESSING SUPPLIES			178,980			178,980
SUBTOTAL FOR SUPPLYS&MATL						1,236,661			1,236,661
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			149,000			149,000
		302	TELECOMMUNICATIONS EQUIPMENT			20,000			20,000
		314	OFFICE FURITURE			45,000			45,000
		332	PURCH DATA PROCESSING EQUIPT			80,760			80,760
SUBTOTAL FOR PROPTY&EQUIP						294,760			294,760
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		63,000			63,000
			402	TELEPHONE & OTHER COMMUNICATNS		175,760			175,760
			412	RENTALS OF MISC.EQUIP		75,213			75,213
			417	ADVERTISING		157,500			157,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		42,638			42,638
			453	OVERNIGHT TRVL EXP-GENERAL		5,838			5,838
SUBTOTAL FOR OTHR SER&CHR						519,949			519,949
50	SOCIAL	SERV	532	MENTAL HEALTH SERVICES HHC		92,411			92,411
SUBTOTAL FOR SOCIAL SERV						92,411			92,411
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	62,000		1	62,000
			608	MAINT & REP GENERAL	1	41,000		1	41,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000	
		615 PRINTING CONTRACTS			1	61,000	1	61,000	
		622 TEMPORARY SERVICES			5	40,000	5	40,000	
		655 MENTAL HYGIENE SERVICES				101,208		101,208	
		SUBTOTAL FOR CNTRCTL SVCS			9	351,208	9	351,208	
		SUBTOTAL FOR BUDGET CODE 5142			9	2,494,989	9	2,494,989	
BUDGET CODE: 5146 Early Intervention Transportation									
		60 CNTRCTL SVCS				10,000,000		10,000,000	
		655 MENTAL HYGIENE SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000	
		SUBTOTAL FOR BUDGET CODE 5146				10,000,000		10,000,000	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
		30 PROPTY&EQUIP				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP							
		40 OTHR SER&CHR				533		533	
		403 OFFICE SERVICES							
		412 RENTALS OF MISC.EQUIP				23,954		23,954	
		414 RENTALS - LAND BLDGS & STRUCTS				1,409,950		1,409,950	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,099		5,099	
		SUBTOTAL FOR OTHR SER&CHR				1,439,536		1,439,536	
		60 CNTRCTL SVCS				516,324		516,324	
		600 CONTRACTUAL SERVICES GENERAL							
		671 TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000	
		681 PROF SERV ACCTING & AUDITING			1	250,000	1	250,000	
		686 PROF SERV OTHER			1	790,940	1	790,940	
		SUBTOTAL FOR CNTRCTL SVCS			3	1,562,264	3	1,562,264	
		SUBTOTAL FOR BUDGET CODE 5148			3	3,002,800	3	3,002,800	
		TOTAL FOR			173	202,350,739	173	202,350,739	
		TOTAL FOR EARLY INTERVENTION - OTPS			173	202,350,739	173	202,350,739	

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				202,350,739	202,350,739
FINANCIAL PLAN SAVINGS APPROPRIATION				202,350,739	202,350,739

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		83,838,610	83,838,610
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE		108,392,831	108,392,831
FEDERAL - C.D.			
FEDERAL - OTHER		10,119,298	10,119,298
INTRA-CITY SALES			
 TOTAL		 202,350,739	 202,350,739

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,065					38,065-
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,779					7,779-
		169 MAINTENANCE SUPPLIES			1,489					1,489-
		SUBTOTAL FOR SUPPLYS&MATL			47,333					47,333-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,953,051					1,953,051-
		332 PURCH DATA PROCESSING EQUIPT			16,507					16,507-
		SUBTOTAL FOR PROPTY&EQUIP			1,969,558					1,969,558-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	8,000				1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,000				1-	8,000-
		SUBTOTAL FOR BUDGET CODE E116		1	2,024,891				1-	2,024,891-
		TOTAL FOR		1	2,024,891				1-	2,024,891-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,921			356		1,565-
		199 DATA PROCESSING SUPPLIES			245					245-
		SUBTOTAL FOR SUPPLYS&MATL			2,166			356		1,810-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			8,039			10,483		2,444
		SUBTOTAL FOR PROPTY&EQUIP			8,039			10,483		2,444
40		OTHR SER&CHR								
		403 OFFICE SERVICES			60			1,500		1,440
		454 OVERNIGHT TRVL EXP-SPECIAL			97					97-
		SUBTOTAL FOR OTHR SER&CHR			157			1,500		1,343
		SUBTOTAL FOR BUDGET CODE 6101			10,362			12,339		1,977
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10		SUPPLYS&MATL								
		117 POSTAGE						5,000		5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						5,000	5,000
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,992		5,141	149
SUBTOTAL FOR PROPTY&EQUIP				4,992		5,141	149
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,404		7,000	4,596
		686 PROF SERV OTHER		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				9,404		7,000	2,404-
SUBTOTAL FOR BUDGET CODE 6111				14,396		17,141	2,745
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,866		3,500	2,366-
		101 PRINTING SUPPLIES		2,990		1,500	1,490-
		110 FOOD & FORAGE SUPPLIES		700			700-
SUBTOTAL FOR SUPPLYS&MATL				9,556		5,000	4,556-
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,356		11,340	4,984
SUBTOTAL FOR PROPTY&EQUIP				6,356		11,340	4,984
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,781			7,781-
		403 OFFICE SERVICES		25			25-
		417 ADVERTISING		11,149		5,764	5,385-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		512			512-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				19,467		7,764	11,703-
60		CNTRCTL SVCS 624 CLEANING SERVICES				146,044	146,044
		671 TRAINING PRGM CITY EMPLOYEES		27,291		621,817	594,526
		684 PROF SERV COMPUTER SERVICES				7,795	7,795
		686 PROF SERV OTHER		1,750		25,000	23,250
SUBTOTAL FOR CNTRCTL SVCS				29,041		800,656	771,615
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,000		1,000	
		856001 79D TRAINING CITY EMPLOYEES		10,000		7,000	3,000-
SUBTOTAL FOR FXD MIS CHGS				11,000		8,000	3,000-
SUBTOTAL FOR BUDGET CODE 6114				75,420		832,760	757,340

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,785				1,785-	
		101 PRINTING SUPPLIES		2,500		500		2,000-	
		109 FUEL OIL		5,000		5,000			
		117 POSTAGE				3,000		3,000	
		169 MAINTENANCE SUPPLIES		540,488		369,577		170,911-	
SUBTOTAL FOR SUPPLYS&MATL				549,773		378,077		171,696-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,717		128,113		117,396	
		332 PURCH DATA PROCESSING EQUIPT		13,152				13,152-	
		337 BOOKS-OTHER		1,827		1,904		77	
SUBTOTAL FOR PROPTY&EQUIP				25,696		130,017		104,321	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377			
		400 CONTRACTUAL SERVICES-GENERAL		284,514		23,994		260,520-	
		412 RENTALS OF MISC.EQUIP		19,534		51,700		32,166	
		414 RENTALS - LAND BLDGS & STRUCTS		232,500		249,077		16,577	
	856001	42C HEAT LIGHT & POWER		4,717,669		4,255,161		462,508-	
SUBTOTAL FOR OTHR SER&CHR				5,634,594		4,940,309		694,285-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		863,543		959,676		96,133	
		671 TRAINING PRGM CITY EMPLOYEES		975				975-	
SUBTOTAL FOR CNTRCTL SVCS				864,518		959,676		95,158	
SUBTOTAL FOR BUDGET CODE 6116				7,074,581		6,408,079		666,502-	
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				200		200	
SUBTOTAL FOR SUPPLYS&MATL						200		200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,065		1,065	
SUBTOTAL FOR PROPTY&EQUIP						1,065		1,065	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,182		61,485		28,303	
SUBTOTAL FOR OTHR SER&CHR				33,182		61,485		28,303	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				124,879		124,879	
		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS						126,879		126,879	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6117					33,182		189,629		156,447
BUDGET CODE: 6120 Materials Management									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		156,840		120,236		36,604-	
		100 SUPPLIES + MATERIALS - GENERAL		74,008		66,997		7,011-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		501,028		113,795		387,233-	
		170 CLEANING SUPPLIES		3,022				3,022-	
		199 DATA PROCESSING SUPPLIES		3,977		100,000		96,023	
SUBTOTAL FOR SUPPLYS&MATL					738,875		401,028		337,847-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,885				21,885-	
SUBTOTAL FOR PROPTY&EQUIP					21,885			21,885-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,178		6,550		10,628-	
SUBTOTAL FOR OTHR SER&CHR					17,178		6,550		10,628-
SUBTOTAL FOR BUDGET CODE 6120					777,938		407,578		370,360-
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		77,346		143,586		66,240	
SUBTOTAL FOR SUPPLYS&MATL					77,346		143,586		66,240
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,934				67,934-	
		302 TELECOMMUNICATIONS EQUIPMENT		9,520				9,520-	
		332 PURCH DATA PROCESSING EQUIPT		6,638				6,638-	
SUBTOTAL FOR PROPTY&EQUIP					84,092			84,092-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		884,676		570,956		313,720-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,858		226	
		412 RENTALS OF MISC.EQUIP		121,364		172,000		50,636	
	858001	42G DATA PROCESSING SERVICES		244,077		244,077			
SUBTOTAL FOR OTHR SER&CHR					1,253,749		990,891		262,858-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	117,842	1	25,567		92,275-	
		613 DATA PROCESSING EQUIPMENT	1	374,321	1	129,114		245,207-	
		684 PROF SERV COMPUTER SERVICES	1	176,504	1	390,008		213,504	
SUBTOTAL FOR CNTRCTL SVCS				3	668,667	3	544,689		123,978-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6121			3		2,083,854	3		1,679,166		404,688-
BUDGET CODE: 6122 Records Management										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			828					828-
		117 POSTAGE			3,000					3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,828					3,828-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			48,453			60,062		11,609
		412 RENTALS OF MISC.EQUIP			2,732					2,732-
SUBTOTAL FOR OTHR SER&CHR					51,185			60,062		8,877
SUBTOTAL FOR BUDGET CODE 6122					55,013			60,062		5,049
BUDGET CODE: 6127 Environmental Sanitation										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,659			6,000		1,659-
		170 CLEANING SUPPLIES			6,896			5,000		1,896-
SUBTOTAL FOR SUPPLYS&MATL					14,555			11,000		3,555-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,953			12,000		1,047
		403 OFFICE SERVICES			300					300-
SUBTOTAL FOR OTHR SER&CHR					11,253			12,000		747
60	CNRCTL SVCS	608 MAINT & REP GENERAL						69,904		69,904
SUBTOTAL FOR CNRCTL SVCS								69,904		69,904
SUBTOTAL FOR BUDGET CODE 6127					25,808			92,904		67,096
BUDGET CODE: 6131 Evidence										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,226			20,096		7,870
SUBTOTAL FOR SUPPLYS&MATL					12,226			20,096		7,870
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,567					6,567-
		332 PURCH DATA PROCESSING EQUIPT			3,612					3,612-
SUBTOTAL FOR PROPTY&EQUIP					10,179					10,179-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			925					925-
SUBTOTAL FOR CNRCTL SVCS					925					925-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6131					23,330			20,096	3,234-
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,144		950			194-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,757		43,915			37,158
SUBTOTAL FOR SUPPLYS&MATL					7,901			44,865	36,964
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		895					895-
		337 BOOKS-OTHER		5,498		33,269			27,771
SUBTOTAL FOR PROPTY&EQUIP					6,393			33,269	26,876
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,345		48,000			35,655
		403 OFFICE SERVICES		8,975		7,640			1,335-
SUBTOTAL FOR OTHR SER&CHR					21,320			55,640	34,320
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				6,000			6,000
		671 TRAINING PRGM CITY EMPLOYEES				23,701			23,701
		686 PROF SERV OTHER	1		1	18,000			18,000
SUBTOTAL FOR CNTRCTL SVCS				1			1	47,701	47,701
SUBTOTAL FOR BUDGET CODE 6132				1	35,614	1	181,475		145,861
BUDGET CODE: 6133 Mortuary Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,888		41,000			30,112
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,936		165,179			89,243
		170 CLEANING SUPPLIES		2,480					2,480-
SUBTOTAL FOR SUPPLYS&MATL					89,304			206,179	116,875
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		63,736					63,736-
SUBTOTAL FOR PROPTY&EQUIP					63,736				63,736-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,378					20,378-
SUBTOTAL FOR OTHR SER&CHR					20,378				20,378-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,096		24,275			23,821-
		608 MAINT & REP GENERAL		13,067		10,000			3,067-
		671 TRAINING PRGM CITY EMPLOYEES		925					925-
SUBTOTAL FOR CNTRCTL SVCS					62,088			34,275	27,813-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6133			235,506		240,454	4,948
BUDGET CODE: 6134 X-Ray						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY				7,063	7,063
SUBTOTAL FOR SUPPLYS&MATL					7,063	7,063
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,600		16,867	12,267
SUBTOTAL FOR OTHR SER&CHR			4,600		16,867	12,267
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		51,879		47,990	3,889-
SUBTOTAL FOR CNTRCTL SVCS			51,879		47,990	3,889-
SUBTOTAL FOR BUDGET CODE 6134			56,479		71,920	15,441
BUDGET CODE: 6136 Photography						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,778	4,778
	107 MEDICAL,SURGICAL & LAB SUPPLY		12,416			12,416-
	199 DATA PROCESSING SUPPLIES				4,908	4,908
SUBTOTAL FOR SUPPLYS&MATL			12,416		9,686	2,730-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR					1,000	1,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		5,896	896
	671 TRAINING PRGM CITY EMPLOYEES				19,488	19,488
SUBTOTAL FOR CNTRCTL SVCS			5,000		25,384	20,384
SUBTOTAL FOR BUDGET CODE 6136			17,416		36,070	18,654
BUDGET CODE: 6143 Toxicology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		428,324		319,332	108,992-
SUBTOTAL FOR SUPPLYS&MATL			428,324		319,332	108,992-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,445			12,445-
	337 BOOKS-OTHER				800	800
SUBTOTAL FOR PROPTY&EQUIP			12,445		800	11,645-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450		20,500	20,050

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	403 OFFICE SERVICES				7,200	7,200
	SUBTOTAL FOR OTHR SER&CHR		450		27,700	27,250
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,660			22,660-
	608 MAINT & REP GENERAL	8	156,339	8	134,950	21,389-
	671 TRAINING PRGM CITY EMPLOYEES	1		1	20,000	20,000
	SUBTOTAL FOR CNTRCTL SVCS	9	178,999	9	154,950	24,049-
	SUBTOTAL FOR BUDGET CODE 6143	9	620,218	9	502,782	117,436-
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		77,548		119,415	41,867
	SUBTOTAL FOR SUPPLYS&MATL		77,548		119,415	41,867
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	64,564	7	29,450	35,114-
	SUBTOTAL FOR CNTRCTL SVCS	7	64,564	7	29,450	35,114-
	SUBTOTAL FOR BUDGET CODE 6144	7	167,112	7	148,865	18,247-
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,000		12,320	320
	SUBTOTAL FOR SUPPLYS&MATL		12,000		12,320	320
30 PROPTY&EQUIP	337 BOOKS-OTHER				4,020	4,020
	SUBTOTAL FOR PROPTY&EQUIP				4,020	4,020
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,336			9,336-
	671 TRAINING PRGM CITY EMPLOYEES				6,381	6,381
	SUBTOTAL FOR CNTRCTL SVCS		9,336		6,381	2,955-
	SUBTOTAL FOR BUDGET CODE 6145		21,336		22,721	1,385
BUDGET CODE: 6146 World Trade Center						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		829			829-
	107 MEDICAL,SURGICAL & LAB SUPPLY		417			417-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		68,921		31,500		37,421-	
		SUBTOTAL FOR SUPPLYS&MATL		70,167		31,500		38,667-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,436				1,436-	
		332 PURCH DATA PROCESSING EQUIPT		1,346				1,346-	
		SUBTOTAL FOR PROPTY&EQUIP		2,782				2,782-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		23,987				23,987-	
		SUBTOTAL FOR CNTRCTL SVCS		23,987				23,987-	
		SUBTOTAL FOR BUDGET CODE 6146		96,936		31,500		65,436-	
BUDGET CODE: 6147 Medical Legal Investigations									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,829				2,829-	
		SUBTOTAL FOR SUPPLYS&MATL		2,829				2,829-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		223				223-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15		325		310	
		SUBTOTAL FOR OTHR SER&CHR		238		325		87	
		SUBTOTAL FOR BUDGET CODE 6147		3,067		325		2,742-	
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,456				10,456-	
		199 DATA PROCESSING SUPPLIES		699				699-	
		SUBTOTAL FOR SUPPLYS&MATL		11,155				11,155-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		895				895-	
		337 BOOKS-OTHER		8,067				8,067-	
		SUBTOTAL FOR PROPTY&EQUIP		8,962				8,962-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				14,612		14,612	
		SUBTOTAL FOR OTHR SER&CHR				14,612		14,612	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	2,188			1-	2,188-	
		686 PROF SERV OTHER		31,500				31,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	33,688			1-	33,688-	
		SUBTOTAL FOR BUDGET CODE 6148	1	53,805		14,612	1-	39,193-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6151 Decedent Disposition							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				23,025	23,025
		SUBTOTAL FOR PROPTY&EQUIP				23,025	23,025
		SUBTOTAL FOR BUDGET CODE 6151				28,025	28,025
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		219,136		223,589	4,453
		199 DATA PROCESSING SUPPLIES		57,974		1,300	56,674-
		SUBTOTAL FOR SUPPLYS&MATL		277,110		224,889	52,221-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		31,285			31,285-
		SUBTOTAL FOR PROPTY&EQUIP		31,285			31,285-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,138		22,000	2,862
		403 OFFICE SERVICES		5,751		1,500	4,251-
		SUBTOTAL FOR OTHR SER&CHR		24,889		23,500	1,389-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,265		168,390	79,125
		SUBTOTAL FOR CNTRCTL SVCS		89,265		168,390	79,125
		SUBTOTAL FOR BUDGET CODE 6152		422,549		416,779	5,770-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		131,000		108,000	23,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,402		3,500	4,902-
		SUBTOTAL FOR SUPPLYS&MATL		139,402		111,500	27,902-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				225	225
		SUBTOTAL FOR PROPTY&EQUIP				225	225
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		142,674		80,000	62,674-
		400 CONTRACTUAL SERVICES-GENERAL		55,736		70,402	14,666
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					198,910			48,008-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,000				102,000-	
SUBTOTAL FOR CNTRCTL SVCS					102,000			102,000-	
SUBTOTAL FOR BUDGET CODE 6153					440,312		262,627	177,685-	
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,732		17,364		1,368-	
		169 MAINTENANCE SUPPLIES		9,897				9,897-	
SUBTOTAL FOR SUPPLYS&MATL					28,629		17,364	11,265-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		166		5,000		4,834	
		302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000	
		314 OFFICE FURITURE		1,452				1,452-	
		315 OFFICE EQUIPMENT		1,097				1,097-	
		319 SECURITY EQUIPMENT		12,734		195		12,539-	
		332 PURCH DATA PROCESSING EQUIPT		5,570				5,570-	
		337 BOOKS-OTHER				2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP					21,019		12,195	8,824-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,187		65,626		54,439	
SUBTOTAL FOR OTHR SER&CHR					11,187		65,626	54,439	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		146,292		87,535		58,757-	
		619 SECURITY SERVICES	1	1,330,934			1-	1,330,934-	
		671 TRAINING PRGM CITY EMPLOYEES		6,754		13,400		6,646	
SUBTOTAL FOR CNTRCTL SVCS				1	1,483,980		1-	1,383,045-	
SUBTOTAL FOR BUDGET CODE 6154				1	1,544,815		1-	1,348,695-	
BUDGET CODE: 6160 Forensic Biology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		619		4,500		3,881	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,603,716		1,476,689		127,027-	
		117 POSTAGE		220				220-	
		199 DATA PROCESSING SUPPLIES		4,783		6,688		1,905	
SUBTOTAL FOR SUPPLYS&MATL					1,609,338		1,487,877	121,461-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				4,861		4,861	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		1,875				1,875-	
		332 PURCH DATA PROCESSING EQUIPT		35,161				35,161-	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		37,036		6,861		30,175-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,025		29,503		10,478	
		403 OFFICE SERVICES				149,040		149,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL		271				271-	
		454 OVERNIGHT TRVL EXP-SPECIAL		673				673-	
		SUBTOTAL FOR OTHR SER&CHR		19,969		178,543		158,574	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		50,000		49,999	
		608 MAINT & REP GENERAL	8	567,340	8	415,365		151,975-	
		671 TRAINING PRGM CITY EMPLOYEES				89,903		89,903	
		686 PROF SERV OTHER		4,000		4,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	571,341	8	559,268		12,073-	
		SUBTOTAL FOR BUDGET CODE 6160	8	2,237,684	8	2,232,549		5,135-	
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,042		5,000		2,042-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,087		20,088		7,001	
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-	
		169 MAINTENANCE SUPPLIES		42,604				42,604-	
		199 DATA PROCESSING SUPPLIES		3,903		1,500		2,403-	
		SUBTOTAL FOR SUPPLYS&MATL		68,336		26,588		41,748-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,631		7,000		2,369	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,631		8,000		2,369	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,009		504		505-	
		412 RENTALS OF MISC.EQUIP		18,795		54,616		35,821	
		417 ADVERTISING		891				891-	
		SUBTOTAL FOR OTHR SER&CHR		20,695		55,120		34,425	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,106		5,100		8,006-	
		SUBTOTAL FOR CNTRCTL SVCS		13,106		5,100		8,006-	
		SUBTOTAL FOR BUDGET CODE 6161		107,768		94,808		12,960-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6164 Aid to Lab - Tox							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000-
	SUBTOTAL FOR SUPPLYS&MATL				24,000		24,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,996		19,996-
	SUBTOTAL FOR PROPTY&EQUIP				19,996		19,996-
40	OTHR SER&CHR	403	OFFICE SERVICES		4,257		4,257-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-
	SUBTOTAL FOR OTHR SER&CHR				14,257		14,257-
	SUBTOTAL FOR BUDGET CODE 6164				58,253		58,253-
BUDGET CODE: 6165 Aid to Lab - DNA							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		108,160		108,160-
	SUBTOTAL FOR SUPPLYS&MATL				108,160		108,160-
40	OTHR SER&CHR	403	OFFICE SERVICES		65,661		65,661-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,833		16,833-
	SUBTOTAL FOR OTHR SER&CHR				82,494		82,494-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		55,825		55,825-
	SUBTOTAL FOR CNTRCTL SVCS				55,825		55,825-
	SUBTOTAL FOR BUDGET CODE 6165				246,479		246,479-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox							
40	OTHR SER&CHR	403	OFFICE SERVICES		6,000		6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,718		8,718-
	SUBTOTAL FOR OTHR SER&CHR				14,718		14,718-
	SUBTOTAL FOR BUDGET CODE 6167				14,718		14,718-
BUDGET CODE: 6170 Forensic Science Training							
60	CNTRCTL SVCS	686	PROF SERV OTHER		134,129		134,129-
	SUBTOTAL FOR CNTRCTL SVCS				134,129		134,129-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6170			134,129			134,129-
BUDGET CODE: 6171 Forensic DNA Research						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,470			29,470-
SUBTOTAL FOR SUPPLYS&MATL			29,470			29,470-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		33,682			33,682-
SUBTOTAL FOR CNTRCTL SVCS			33,682			33,682-
SUBTOTAL FOR BUDGET CODE 6171			63,152			63,152-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL			7,500			7,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,702			14,702-
SUBTOTAL FOR CNTRCTL SVCS			14,702			14,702-
SUBTOTAL FOR BUDGET CODE 6175			22,202			22,202-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		47,458			47,458-
	199 DATA PROCESSING SUPPLIES		15,595			15,595-
SUBTOTAL FOR SUPPLYS&MATL			63,053			63,053-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,051			5,051-
SUBTOTAL FOR PROPTY&EQUIP			5,051			5,051-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		39,152			39,152-
SUBTOTAL FOR CNTRCTL SVCS			39,152			39,152-
SUBTOTAL FOR BUDGET CODE 6177			107,256			107,256-
BUDGET CODE: 6179 Cold Case Grant						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		15			15-
SUBTOTAL FOR SUPPLYS&MATL			15			15-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				4,755-
		SUBTOTAL FOR OTHER SER&CHR				4,755			4,755-
		SUBTOTAL FOR BUDGET CODE 6179				4,770			4,770-
BUDGET CODE: 6184 2010 Homeland Security Grant									
40		OTHER SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS				3,360-
		SUBTOTAL FOR OTHER SER&CHR				3,360			3,360-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES				15,314-
			686		PROF SERV OTHER				10,056-
		SUBTOTAL FOR CNTRCTL SVCS				25,370			25,370-
		SUBTOTAL FOR BUDGET CODE 6184				28,730			28,730-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10		SUPPLYS&MATL	107		MEDICAL,SURGICAL & LAB SUPPLY				103,045-
			199		DATA PROCESSING SUPPLIES				5,119-
		SUBTOTAL FOR SUPPLYS&MATL				108,164			108,164-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT				30,668-
		SUBTOTAL FOR PROPTY&EQUIP				30,668			30,668-
40		OTHER SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL				6,604-
		SUBTOTAL FOR OTHER SER&CHR				6,604			6,604-
60		CNTRCTL SVCS	686		PROF SERV OTHER				19,596-
		SUBTOTAL FOR CNTRCTL SVCS				19,596			19,596-
		SUBTOTAL FOR BUDGET CODE 6185				165,032			165,032-
BUDGET CODE: 6186 2011 Homeland Security Grant									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				874-
		SUBTOTAL FOR SUPPLYS&MATL				874			874-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				25,688-
		SUBTOTAL FOR PROPTY&EQUIP				25,688			25,688-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			10,345					10,345-
			SUBTOTAL FOR OTHER SER&CHR			10,345					10,345-
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL			990					990-
		671	TRAINING PRGM CITY EMPLOYEES			9,000					9,000-
		684	PROF SERV COMPUTER SERVICES			203,765					203,765-
			SUBTOTAL FOR CNTRCTL SVCS			213,755					213,755-
			SUBTOTAL FOR BUDGET CODE 6186			250,662					250,662-
BUDGET CODE: 6187 2012 Applied Research Grant											
10			SUPPLYS&MATL								
		107	MEDICAL,SURGICAL & LAB SUPPLY			64,736					64,736-
			SUBTOTAL FOR SUPPLYS&MATL			64,736					64,736-
30			PROPTY&EQUIP								
		307	MEDICAL,SURGICAL & LAB EQUIP			1,922					1,922-
			SUBTOTAL FOR PROPTY&EQUIP			1,922					1,922-
40			OTHER SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			9,492					9,492-
			SUBTOTAL FOR OTHER SER&CHR			9,492					9,492-
60			CNTRCTL SVCS								
		608	MAINT & REP GENERAL			25,646					25,646-
			SUBTOTAL FOR CNTRCTL SVCS			25,646					25,646-
			SUBTOTAL FOR BUDGET CODE 6187			101,796					101,796-
BUDGET CODE: 6188 2012 Homeland Security Grant											
10			SUPPLYS&MATL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			27,327					27,327-
		100	SUPPLIES + MATERIALS - GENERAL			19,089					19,089-
		107	MEDICAL,SURGICAL & LAB SUPPLY			43,970					43,970-
		169	MAINTENANCE SUPPLIES			27,070					27,070-
		199	DATA PROCESSING SUPPLIES			17,828					17,828-
			SUBTOTAL FOR SUPPLYS&MATL			135,284					135,284-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			172,327					172,327-
		314	OFFICE FURITURE			9,878					9,878-
		332	PURCH DATA PROCESSING EQUIPT			297,699					297,699-
			SUBTOTAL FOR PROPTY&EQUIP			479,904					479,904-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		304				304-
			402 TELEPHONE & OTHER COMMUNICATNS		4,410				4,410-
			SUBTOTAL FOR OTHR SER&CHR		4,714				4,714-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		9,294				9,294-
			671 TRAINING PRGM CITY EMPLOYEES		7,715				7,715-
			684 PROF SERV COMPUTER SERVICES		198,693				198,693-
			686 PROF SERV OTHER		30,488				30,488-
			SUBTOTAL FOR CNTRCTL SVCS		246,190				246,190-
			SUBTOTAL FOR BUDGET CODE 6188		866,092				866,092-
BUDGET CODE: 6189 Post Conviction DNA Testing IC W/ NYPD									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		6,854				6,854-
			SUBTOTAL FOR SUPPLYS&MATL		6,854				6,854-
			SUBTOTAL FOR BUDGET CODE 6189		6,854				6,854-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,764				4,764-
			107 MEDICAL,SURGICAL & LAB SUPPLY		649,567				649,567-
			199 DATA PROCESSING SUPPLIES		155,174				155,174-
			SUBTOTAL FOR SUPPLYS&MATL		809,505				809,505-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		45,689				45,689-
			SUBTOTAL FOR OTHR SER&CHR		45,689				45,689-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		101,187				101,187-
			SUBTOTAL FOR CNTRCTL SVCS		101,187				101,187-
			SUBTOTAL FOR BUDGET CODE 6191		956,381				956,381-
BUDGET CODE: 6192 Records Management Improvement Fund									
60	CNTRCTL SVCS		686 PROF SERV OTHER		69,338				69,338-
			SUBTOTAL FOR CNTRCTL SVCS		69,338				69,338-
			SUBTOTAL FOR BUDGET CODE 6192		69,338				69,338-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		49,895		49,895-
	SUBTOTAL FOR PROPTY&EQUIP				49,895		49,895-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		21,675		21,675-
	SUBTOTAL FOR OTHR SER&CHR				21,675		21,675-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		69,765		69,765-
		684	PROF SERV COMPUTER SERVICES		166,780		166,780-
	SUBTOTAL FOR CNTRCTL SVCS				236,545		236,545-
	SUBTOTAL FOR BUDGET CODE 6193				308,115		308,115-
BUDGET CODE: 6194 2014 Applied Research							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		292,376		292,376-
		199	DATA PROCESSING SUPPLIES		6,000		6,000-
	SUBTOTAL FOR SUPPLYS&MATL				298,376		298,376-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		900		900-
	SUBTOTAL FOR PROPTY&EQUIP				900		900-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,905		3,905-
	SUBTOTAL FOR OTHR SER&CHR				3,905		3,905-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		44,738		44,738-
	SUBTOTAL FOR CNTRCTL SVCS				44,738		44,738-
	SUBTOTAL FOR BUDGET CODE 6194				347,919		347,919-
BUDGET CODE: 6195 2014 DNA Research Grant							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		30,472		30,472-
	SUBTOTAL FOR SUPPLYS&MATL				30,472		30,472-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,922		3,922-
	SUBTOTAL FOR OTHR SER&CHR				3,922		3,922-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		14,927		14,927-
		686	PROF SERV OTHER		317,905		317,905-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				332,832			332,832-
SUBTOTAL FOR BUDGET CODE 6195				367,226			367,226-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		81,130			81,130-
		199 DATA PROCESSING SUPPLIES		232,259			232,259-
SUBTOTAL FOR SUPPLYS&MATL				313,389			313,389-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		183,847			183,847-
SUBTOTAL FOR PROPTY&EQUIP				183,847			183,847-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		63,620			63,620-
		496 ALLOWANCES TO PARTICIPANTS		258,000			258,000-
SUBTOTAL FOR OTHR SER&CHR				321,620			321,620-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		374,306			374,306-
		684 PROF SERV COMPUTER SERVICES		506,838			506,838-
SUBTOTAL FOR CNTRCTL SVCS				881,144			881,144-
SUBTOTAL FOR BUDGET CODE 6196				1,700,000			1,700,000-
BUDGET CODE: 6197 2014 DNA Backlog Reduction							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		308,888			308,888-
		199 DATA PROCESSING SUPPLIES		92,216			92,216-
SUBTOTAL FOR SUPPLYS&MATL				401,104			401,104-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		29,759			29,759-
SUBTOTAL FOR OTHR SER&CHR				29,759			29,759-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,685			9,685-
		608 MAINT & REP GENERAL		3,387			3,387-
		671 TRAINING PRGM CITY EMPLOYEES		17,500			17,500-
		686 PROF SERV OTHER		56,139			56,139-
SUBTOTAL FOR CNTRCTL SVCS				86,711			86,711-
SUBTOTAL FOR BUDGET CODE 6197				517,574			517,574-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHIEF MEDICAL EXAMINER		30	22,571,179	28	14,201,386	2- 8,369,793-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER		31	24,596,070	28	14,201,386	3- 10,394,684-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694,640	24,596,070	5,745,807	14,201,386	10,394,684-
FINANCIAL PLAN SAVINGS		109,797		1,217,437	1,107,640
APPROPRIATION		24,705,867		15,418,823	9,287,044-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,344,298		15,418,823	925,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		410,990			410,990-
FEDERAL - C.D.					
FEDERAL - OTHER		7,943,725			7,943,725-
INTRA-CITY SALES		6,854			6,854-
TOTAL		24,705,867		15,418,823	9,287,044-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,422		5,816,563			5,739,141
		686 PROF SERV OTHER		1,423,900					1,423,900-
		SUBTOTAL FOR CNTRCTL SVCS		1,501,322		5,816,563			4,315,241
		SUBTOTAL FOR BUDGET CODE 9917		1,501,322		5,816,563			4,315,241
		TOTAL FOR		1,501,322		5,816,563			4,315,241
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,690					2,690-
		101 PRINTING SUPPLIES		500					500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,190					7,190-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		6,750					6,750-
		SUBTOTAL FOR PROPTY&EQUIP		6,750					6,750-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		58,612					58,612-
		400 CONTRACTUAL SERVICES-GENERAL		6,558					6,558-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,747					5,747-
		499 OTHER EXPENSES - GENERAL		18,838					18,838-
		SUBTOTAL FOR OTHR SER&CHR		89,755					89,755-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		7,563					7,563-
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
		686 PROF SERV OTHER		22,000					22,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,563					35,563-
		SUBTOTAL FOR BUDGET CODE 7149		139,258					139,258-
BUDGET CODE: 7150 PPC Administration									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,384		1,384		
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
BUDGET CODE: 7151 PPC Clinic & Program Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,858		9,068	18,790-	
		101	PRINTING SUPPLIES		500		500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		2,000	1,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		156		7,300	7,144	
		110	FOOD & FORAGE SUPPLIES		9,000			9,000-	
		117	POSTAGE		33,642		7,500	26,142-	
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		5,944		8,000	2,056	
			SUBTOTAL FOR SUPPLYS&MATL		85,100		39,368	45,732-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258		12,000	11,742	
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314	OFFICE FURITURE		150		150		
		315	OFFICE EQUIPMENT				2,000	2,000	
		332	PURCH DATA PROCESSING EQUIPT		6,600		2,000	4,600-	
		337	BOOKS-OTHER		7,200		25,000	17,800	
			SUBTOTAL FOR PROPTY&EQUIP		19,208		46,150	26,942	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		33,397		586,819	553,422	
		402	TELEPHONE & OTHER COMMUNICATNS		400			400-	
		403	OFFICE SERVICES		1,000			1,000-	
		412	RENTALS OF MISC.EQUIP		64,692		18,000	46,692-	
		417	ADVERTISING		600,000			600,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		11,000	10,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000	9,000	
			SUBTOTAL FOR OTHR SER&CHR		703,989		625,819	78,170-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	12,000			1- 12,000-	
		613	DATA PROCESSING EQUIPMENT				6,021	6,021	
		615	PRINTING CONTRACTS		32,070		500	31,570-	
		660	ECONOMIC DEVELOPMENT		500		3,000	2,500	
		671	TRAINING PRGM CITY EMPLOYEES		3,000		10,000	7,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	14,000	1	13,000	1,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		2,000		45,616		43,616	
		SUBTOTAL FOR CNTRCTL SVCS	2	63,570	1	78,137	1-	14,567	
		SUBTOTAL FOR BUDGET CODE 7151	2	871,867	1	789,474	1-	82,393-	
BUDGET CODE: 7152 PPC Info Tech									
10		SUPPLYS&MATL		926		4,000		3,074	
		100 SUPPLIES + MATERIALS - GENERAL		3,493				3,493-	
		199 DATA PROCESSING SUPPLIES		4,419		4,000		419-	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		500		5,000		4,500	
		300 EQUIPMENT GENERAL		3,288				3,288-	
		332 PURCH DATA PROCESSING EQUIPT		500				500-	
		337 BOOKS-OTHER		4,288		5,000		712	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		150		707		557	
		454 OVERNIGHT TRVL EXP-SPECIAL		150		707		557	
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 7152		8,857		9,707		850	
BUDGET CODE: 7165 Primary Care Information Project									
40		OTHR SER&CHR		300,000				300,000-	
		417 ADVERTISING		300,000				300,000-	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		130,211				130,211-	
		686 PROF SERV OTHER		130,211				130,211-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7165		430,211				430,211-	
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10		SUPPLYS&MATL		12,125		10,286		1,839-	
		100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000	
		101 PRINTING SUPPLIES		1,000		13,000		12,000	
		117 POSTAGE		1,200		2,000		800	
		199 DATA PROCESSING SUPPLIES		14,325		34,286		19,961	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		30		32,000		31,970	
		332 PURCH DATA PROCESSING EQUIPT		30		32,000		31,970	
		SUBTOTAL FOR PROPTY&EQUIP							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		5,177				5,177-
		819001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			400 CONTRACTUAL SERVICES-GENERAL		24,756		84,129		59,373
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,027		2,000		27-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,325				2,325-
			496 ALLOWANCES TO PARTICIPANTS		7,583				7,583-
			SUBTOTAL FOR OTHER SER&CHR		81,868		86,129		4,261
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
			615 PRINTING CONTRACTS		10,665				10,665-
			622 TEMPORARY SERVICES	1			23,000	1-	23,000
			660 ECONOMIC DEVELOPMENT		42				42-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	1,800		1,800
			686 PROF SERV OTHER		2,489,439		219,316		2,270,123-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,500,146	2	249,116	1-	2,251,030-
			SUBTOTAL FOR BUDGET CODE 7171	3	2,596,369	2	401,531	1-	2,194,838-
BUDGET CODE: 7172 Health Clinic Expansion									
40	OTHER SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			SUBTOTAL FOR OTHER SER&CHR		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 7172		50,000				50,000-
BUDGET CODE: 7178 Naxolone Delivery&Overdose Kits w/NYPD									
40	OTHER SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,160,736				1,160,736-
			SUBTOTAL FOR OTHER SER&CHR		1,160,736				1,160,736-
			SUBTOTAL FOR BUDGET CODE 7178		1,160,736				1,160,736-
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,274		31,000		726
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		5,000		7,500		2,500
			117 POSTAGE		2,500		6,000		3,500
			199 DATA PROCESSING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		37,774		57,000		19,226

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		19,878		5,000		14,878-
		337	BOOKS-OTHER		2,000		6,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		21,878		11,000		10,878-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,205				5,205-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		17,906				17,906-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,201,712				3,201,712-
		400	CONTRACTUAL SERVICES-GENERAL		115,268		30,000		85,268-
		417	ADVERTISING		2,925,098		863,034		2,062,064-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,972		17,000		14,028
		452	NON OVERNIGHT TRVL EXP-SPECIAL		189		3,000		2,811
		454	OVERNIGHT TRVL EXP-SPECIAL		5,660		40,000		34,340
			SUBTOTAL FOR OTHR SER&CHR		6,274,010		953,034		5,320,976-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		613	DATA PROCESSING EQUIPMENT				1,966		1,966
		615	PRINTING CONTRACTS		223,909	1	60,000	1	163,909-
		660	ECONOMIC DEVELOPMENT		57,496	1	27,000	1	30,496-
		671	TRAINING PRGM CITY EMPLOYEES		50,000		40,000		10,000-
		686	PROF SERV OTHER		1,034,595		1,023,890		10,705-
			SUBTOTAL FOR CNTRCTL SVCS		1,616,000	2	1,152,856	2	463,144-
			SUBTOTAL FOR BUDGET CODE 7181		7,949,662	2	2,173,890	2	5,775,772-
			BUDGET CODE: 7182 Tobacco Control						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		101	PRINTING SUPPLIES				2,500		2,500
		110	FOOD & FORAGE SUPPLIES				5,500		5,500
		117	POSTAGE		68,263		67,000		1,263-
		199	DATA PROCESSING SUPPLIES		28,565		30,000		1,435
			SUBTOTAL FOR SUPPLYS&MATL		102,828		111,000		8,172
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
		337	BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		20,000		15,000
40			OTHR SER&CHR						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,020,404				1,020,404-
		400	CONTRACTUAL SERVICES-GENERAL		133,844		441,559		307,715
		417	ADVERTISING		5,664,317		2,125,000		3,539,317-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,220		30,000		15,780	
		SUBTOTAL FOR OTHR SER&CHR		6,832,785		2,601,559		4,231,226-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		113,000		150,000		37,000	
		660 ECONOMIC DEVELOPMENT				15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,675		70,000		59,325	
		684 PROF SERV COMPUTER SERVICES	1	19,998			1-	19,998-	
		686 PROF SERV OTHER		116,479		460,266		343,787	
		SUBTOTAL FOR CNTRCTL SVCS	1	260,152		695,266	1-	435,114	
		SUBTOTAL FOR BUDGET CODE 7182	1	7,200,765		3,427,825	1-	3,772,940-	
BUDGET CODE: 7183 Active Living									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,304		5,000		1,696	
		SUBTOTAL FOR OTHR SER&CHR		3,304		5,000		1,696	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		20,412		10,000		10,412-	
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		686 PROF SERV OTHER		78,345		77,061		1,284-	
		SUBTOTAL FOR CNTRCTL SVCS		98,757		92,061		6,696-	
		SUBTOTAL FOR BUDGET CODE 7183		102,061		102,061			
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		30,332				30,332-	
		SUBTOTAL FOR SUPPLYS&MATL		40,332				40,332-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099				2,099-	
		332 PURCH DATA PROCESSING EQUIPT		1,301				1,301-	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,400				7,400-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,500				32,500-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,901			2,901-	
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-	
			SUBTOTAL FOR OTHR SER&CHR		50,401			50,401-	
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		54,232			54,232-	
			615 PRINTING CONTRACTS		21,855			21,855-	
			624 CLEANING SERVICES	1	46,200		1-	46,200-	
			660 ECONOMIC DEVELOPMENT		6,000			6,000-	
			671 TRAINING PRGM CITY EMPLOYEES		6,959			6,959-	
			684 PROF SERV COMPUTER SERVICES		8,730			8,730-	
			686 PROF SERV OTHER		217,500			217,500-	
			SUBTOTAL FOR CNTRCTL SVCS	1	361,476		1-	361,476-	
			SUBTOTAL FOR BUDGET CODE 7248	1	459,609		1-	459,609-	
BUDGET CODE: 7259 Translating Telephonic Diabetes									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		535		2,400	1,865	
			199 DATA PROCESSING SUPPLIES		2,800		2,800		
			SUBTOTAL FOR SUPPLYS&MATL		3,335		5,200	1,865	
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		2,736		2,736		
			332 PURCH DATA PROCESSING EQUIPT		1,265			1,265-	
			337 BOOKS-OTHER		600			600-	
			SUBTOTAL FOR PROPTY&EQUIP		4,601		2,736	1,865-	
40			OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		29,870		29,870		
			SUBTOTAL FOR OTHR SER&CHR		29,870		29,870		
			SUBTOTAL FOR BUDGET CODE 7259		37,806		37,806		
BUDGET CODE: 7268 Health Stat Medicaid									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,366			10,366-	
			199 DATA PROCESSING SUPPLIES		5,000			5,000-	
			SUBTOTAL FOR SUPPLYS&MATL		15,366			15,366-	
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		8,000			8,000-	
			SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-	
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
			SUBTOTAL FOR BUDGET CODE 7268		40,366				40,366-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,952		7,416		3,464
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,952		7,416		1,464
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,200				3,200-
			SUBTOTAL FOR PROPTY&EQUIP		3,200				3,200-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		81,330				81,330-
			400 CONTRACTUAL SERVICES-GENERAL				68,819		68,819
			454 OVERNIGHT TRVL EXP-SPECIAL		7,541		8,956		1,415
			499 OTHER EXPENSES - GENERAL		288		25,220		24,932
			SUBTOTAL FOR OTHR SER&CHR		89,159		102,995		13,836
60			CNTRCTL SVCS 686 PROF SERV OTHER		55,021		68,819		13,798
			SUBTOTAL FOR CNTRCTL SVCS		55,021		68,819		13,798
			SUBTOTAL FOR BUDGET CODE 7278		153,332		179,230		25,898
BUDGET CODE: 7288 AHRQ-Cost to Sml Practices&Commun Hlth									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		16,750				16,750-
			SUBTOTAL FOR SUPPLYS&MATL		16,750				16,750-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		12,310				12,310-
			SUBTOTAL FOR PROPTY&EQUIP		12,310				12,310-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,400				1,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,580				3,580-
			496 ALLOWANCES TO PARTICIPANTS		9,900				9,900-
			499 OTHER EXPENSES - GENERAL		10,911				10,911-
			SUBTOTAL FOR OTHR SER&CHR		25,791				25,791-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		12,200				12,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,200					22,200-
		SUBTOTAL FOR BUDGET CODE 7288		77,051					77,051-
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL	117	3,010					3,010-
		SUBTOTAL FOR SUPPLYS&MATL		3,010					3,010-
40		OTHR SER&CHR	499	9,184		9,532			348
		SUBTOTAL FOR OTHR SER&CHR		9,184		9,532			348
60		CNTRCTL SVCS	615	15,017		8,981			6,036-
			686	59,850		60,000			150
		SUBTOTAL FOR CNTRCTL SVCS		74,867		68,981			5,886-
		SUBTOTAL FOR BUDGET CODE 7718		87,061		78,513			8,548-
TOTAL FOR ADMINISTRATION			7	21,366,395	5	7,201,421	2-		14,164,974-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7142 Health Bucks Program W/ HRA									
60		CNTRCTL SVCS	686	350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 7142		350,000					350,000-
TOTAL FOR DISTRICT SERVICES				350,000					350,000-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10		SUPPLYS&MATL	101	3,620					3,620-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		4,020			4,020-
40 OTHR SER&CHR		403 OFFICE SERVICES		75		75	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,575		1,575	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,304		17,730	1-
		660 ECONOMIC DEVELOPMENT	1	1			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,305		17,730	2-
		SUBTOTAL FOR BUDGET CODE 7038	2	20,900		19,305	2-
BUDGET CODE: 7134 Obesity Task Force: Media							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7134		10,000		10,000	
BUDGET CODE: 7136 Obesity Task Force: Retail							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,537		58,537	
		SUBTOTAL FOR OTHR SER&CHR		58,537		58,537	
		SUBTOTAL FOR BUDGET CODE 7136		58,537		58,537	
BUDGET CODE: 7162 Health Insurance Services (PHCP)							
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS		1,362			1,362-
		502 CHILDREN'S CHARITABLE INST'S		23,638			23,638-
		SUBTOTAL FOR SOCIAL SERV		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 7162		25,000			25,000-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,098		1,020	4,078-
		SUBTOTAL FOR SUPPLYS&MATL		5,098		1,020	4,078-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		79,732		15,946	63,786-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,583		1,317		5,266-
			499 OTHER EXPENSES - GENERAL		30,163		6,780		23,383-
			SUBTOTAL FOR OTHR SER&CHR		116,478		24,043		92,435-
60			CNTRCTL SVCS 686 PROF SERV OTHER		50,000		10,000		40,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		10,000		40,000-
			SUBTOTAL FOR BUDGET CODE 7338		171,576		35,063		136,513-
BUDGET CODE: 7349 New York Community Trust									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		2,777				2,777-
			SUBTOTAL FOR OTHR SER&CHR		2,777				2,777-
			SUBTOTAL FOR BUDGET CODE 7349		2,777				2,777-
BUDGET CODE: 7378 Sodium Reduction in Communities in NY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,002				8,002-
			SUBTOTAL FOR OTHR SER&CHR		8,002				8,002-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,400				1,400-
			SUBTOTAL FOR CNTRCTL SVCS		1,400				1,400-
			SUBTOTAL FOR BUDGET CODE 7378		10,602				10,602-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,302		39,808		66,494-
			101 PRINTING SUPPLIES		42,611		9,644		32,967-
			110 FOOD & FORAGE SUPPLIES		11,344		2,000		9,344-
			199 DATA PROCESSING SUPPLIES		2,872				2,872-
			SUBTOTAL FOR SUPPLYS&MATL		163,129		51,452		111,677-
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,869				1,869-
			SUBTOTAL FOR PROPTY&EQUIP		1,869				1,869-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		167,172				167,172-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,892		61,200	51,308	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,317		6,510	193	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,426		25,529	24,103	
		499	OTHER EXPENSES - GENERAL		57,373		74,155	16,782	
			SUBTOTAL FOR OTHR SER&CHR		242,180		167,394	74,786-	
60			CNTRCTL SVCS						
		660	ECONOMIC DEVELOPMENT		29,571		2,050	27,521-	
		686	PROF SERV OTHER		349,724		257,437	92,287-	
			SUBTOTAL FOR CNTRCTL SVCS		379,295		259,487	119,808-	
			SUBTOTAL FOR BUDGET CODE 7778		786,473		478,333	308,140-	
			TOTAL FOR MATERNAL & CHILD HEALTH	2	1,085,865		601,238	2- 484,627-	
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7155 CHS Pharmaceuticals									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		19,775,402		1,941,044	17,834,358-	
			400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000	
			SUBTOTAL FOR OTHR SER&CHR		19,775,402		1,991,044	17,784,358-	
			SUBTOTAL FOR BUDGET CODE 7155		19,775,402		1,991,044	17,784,358-	
BUDGET CODE: 7157 CHS - Medical									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,726		313,512	159,786	
			117 POSTAGE				5,000	5,000	
			SUBTOTAL FOR SUPPLYS&MATL		153,726		318,512	164,786	
30	PROPTY&EQUIP		305 MOTOR VEHICLES				10,436	10,436	
			332 PURCH DATA PROCESSING EQUIPT		1,771		6,000	4,229	
			SUBTOTAL FOR PROPTY&EQUIP		1,771		16,436	14,665	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,991,274		2,452,466	1,538,808-	
		400	CONTRACTUAL SERVICES-GENERAL		275,337		465,322	189,985	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,253				1,253-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,170		850		11,320-
			SUBTOTAL FOR OTHR SER&CHR		4,280,034		2,918,638		1,361,396-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
			622 TEMPORARY SERVICES		2,000		2,000		
			657 HOSPITALS CONTRACTS	2	94,200,040	2	36,161,582		58,038,458-
			676 MAINT & OPER OF INFRASTRUCTURE				4,000		4,000
			681 PROF SERV ACCTING & AUDITING			1	18,000	1	18,000
			686 PROF SERV OTHER	1	419,317	1	81,081		338,236-
			SUBTOTAL FOR CNTRCTL SVCS	3	94,621,357	4	36,276,663	1	58,344,694-
			SUBTOTAL FOR BUDGET CODE 7157	3	99,056,888	4	39,530,249	1	59,526,639-
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
			SUBTOTAL FOR OTHR SER&CHR		2,028,873		2,028,873		
			SUBTOTAL FOR BUDGET CODE 7158		2,028,873		2,028,873		
BUDGET CODE: 7164 Transitional Health Care Planning									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,900				8,900-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,900				11,900-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		439				439-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,600				5,600-
			496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		9,164				9,164-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		2,872				2,872-
			622 TEMPORARY SERVICES		8				8-
			686 PROF SERV OTHER		10,051		3,921		6,130-
			SUBTOTAL FOR CNTRCTL SVCS		12,931		3,921		9,010-
			SUBTOTAL FOR BUDGET CODE 7164		33,995		3,921		30,074-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe									
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS		32,144,613		3,643,395			28,501,218-
		SUBTOTAL FOR CNTRCTL SVCS		32,144,613		3,643,395			28,501,218-
		SUBTOTAL FOR BUDGET CODE 7168		32,144,613		3,643,395			28,501,218-
BUDGET CODE: 7169 Prison Hlth Dental Services									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		290,556		263,670			26,886-
		SUBTOTAL FOR OTHR SER&CHR		290,556		263,670			26,886-
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS		2,106,441					2,106,441-
		SUBTOTAL FOR CNTRCTL SVCS		2,106,441					2,106,441-
		SUBTOTAL FOR BUDGET CODE 7169		2,396,997		263,670			2,133,327-
BUDGET CODE: 7175 NYC REACH AOTPS									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		6,250					6,250-
		SUBTOTAL FOR CNTRCTL SVCS		6,250					6,250-
		SUBTOTAL FOR BUDGET CODE 7175		6,250					6,250-
BUDGET CODE: 7186 Federal Financial Participation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000					21,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000					21,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		325,188					325,188-
		SUBTOTAL FOR OTHR SER&CHR		325,188					325,188-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		42,284					42,284-
		SUBTOTAL FOR CNTRCTL SVCS		42,284					42,284-
		SUBTOTAL FOR BUDGET CODE 7186		388,472					388,472-
BUDGET CODE: 7187 Practice Technical Assistance									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,800					7,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,800					7,800-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		136,398				136,398-	
			SUBTOTAL FOR OTHR SER&CHR		136,398				136,398-	
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		15,256				15,256-	
			SUBTOTAL FOR CNTRCTL SVCS		15,256				15,256-	
			SUBTOTAL FOR BUDGET CODE 7187		159,454				159,454-	
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		814				814-	
			101 PRINTING SUPPLIES		800				800-	
			SUBTOTAL FOR SUPPLYS&MATL		1,614				1,614-	
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
			499 OTHER EXPENSES - GENERAL		15,742				15,742-	
			SUBTOTAL FOR OTHR SER&CHR		17,742				17,742-	
60	CNTRCTL	SVCS	657 HOSPITALS CONTRACTS		129,600				129,600-	
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
			SUBTOTAL FOR CNTRCTL SVCS		131,600				131,600-	
			SUBTOTAL FOR BUDGET CODE 7188		150,956				150,956-	
BUDGET CODE: 7189 Technical Assistance Fund										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,800				4,800-	
			SUBTOTAL FOR SUPPLYS&MATL		4,800				4,800-	
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		97,181				97,181-	
			SUBTOTAL FOR OTHR SER&CHR		97,181				97,181-	
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		9,020				9,020-	
			SUBTOTAL FOR CNTRCTL SVCS		9,020				9,020-	
			SUBTOTAL FOR BUDGET CODE 7189		111,001				111,001-	
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program										
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,042				4,042-	
			499 OTHER EXPENSES - GENERAL		1,018				1,018-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,060				5,060-
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS		34,952					34,952-
SUBTOTAL FOR CNTRCTL SVCS					34,952				34,952-
SUBTOTAL FOR BUDGET CODE 7198					40,012				40,012-
BUDGET CODE: 7269 Bronx Lebanon Hospital									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		15,554					15,554-
SUBTOTAL FOR OTHR SER&CHR					15,554				15,554-
SUBTOTAL FOR BUDGET CODE 7269					15,554				15,554-
BUDGET CODE: 7289 Osborne Association									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,183					2,183-
SUBTOTAL FOR SUPPLYS&MATL					2,183				2,183-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		803					803-
SUBTOTAL FOR OTHR SER&CHR					803				803-
60		CNTRCTL SVCS 686 PROF SERV OTHER		22,000					22,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 7289					24,986				24,986-
BUDGET CODE: 7298 AIDS Service Center NYC (ASCNYC)									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		90,000					90,000-
SUBTOTAL FOR OTHR SER&CHR					90,000				90,000-
SUBTOTAL FOR BUDGET CODE 7298					90,000				90,000-
BUDGET CODE: 7299 Care Coordination Enabled by Health IT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		245					245-
		199 DATA PROCESSING SUPPLIES		152					152-
SUBTOTAL FOR SUPPLYS&MATL					397				397-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		111					111-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					111				111-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,170			2,170-
SUBTOTAL FOR OTHR SER&CHR					2,170				2,170-
SUBTOTAL FOR BUDGET CODE 7299					2,678				2,678-
BUDGET CODE: 7318 University of Pittsburgh/Hurricane Sandy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,423	1,069			354-
		110	FOOD & FORAGE SUPPLIES		150				150-
SUBTOTAL FOR SUPPLYS&MATL					1,573	1,069			504-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		212	875		663
			454	OVERNIGHT TRVL EXP-SPECIAL		2,850			2,850-
			499	OTHER EXPENSES - GENERAL		7,053	1,849		5,204-
SUBTOTAL FOR OTHR SER&CHR					10,115	2,724			7,391-
SUBTOTAL FOR BUDGET CODE 7318					11,688	3,793			7,895-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72	72			
SUBTOTAL FOR SUPPLYS&MATL					72	72			
30	PROPTY&EQUIP	337	BOOKS-OTHER		172	172			
SUBTOTAL FOR PROPTY&EQUIP					172	172			
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		203,439			203,439-
			400	CONTRACTUAL SERVICES-GENERAL			203,439		203,439
			454	OVERNIGHT TRVL EXP-SPECIAL		5,489	5,489		
			499	OTHER EXPENSES - GENERAL		29,009	29,554		545
SUBTOTAL FOR OTHR SER&CHR					237,937	238,482			545
SUBTOTAL FOR BUDGET CODE 7328					238,181	238,726			545
TOTAL FOR PRISON HEALTH SERVICES				3	156,676,000	4	47,703,671	1	108,972,329-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PREVENTION & PRIMARY CARE - OT			12	180,979,582	9	61,322,893	3-	119,656,689-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,283,084	180,979,582	6,701,999	61,322,893	119,656,689-
FINANCIAL PLAN SAVINGS				12,149,805	12,149,805
APPROPRIATION		180,979,582		73,472,698	107,506,884-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,470,828		53,121,049	102,349,779-
OTHER CATEGORICAL		461,958			461,958-
CAPITAL FUNDS - I.F.A.					
STATE		21,109,024		19,359,393	1,749,631-
FEDERAL - C.D.					
FEDERAL - OTHER		2,427,036		992,256	1,434,780-
INTRA-CITY SALES		1,510,736			1,510,736-
TOTAL		180,979,582		73,472,698	107,506,884-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,158		119,400	118,242
		117	POSTAGE				15,000	15,000
		199	DATA PROCESSING SUPPLIES		13,599			13,599-
	SUBTOTAL FOR SUPPLYS&MATL				14,757		134,400	119,643
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,472		2,400	72-
		315	OFFICE EQUIPMENT		10,000		10,000	
		332	PURCH DATA PROCESSING EQUIPT		10,700		35,700	25,000
		337	BOOKS-OTHER		32,175		10,000	22,175-
	SUBTOTAL FOR PROPTY&EQUIP				55,347		58,100	2,753
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		257,962			257,962-
		781001	40X CONTRACTUAL SERVICES-GENERAL		108,838			108,838-
		819001	40X CONTRACTUAL SERVICES-GENERAL		51,000			51,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,052			2,052-
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,800		4,800	17,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,000		13,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,243		6,000	243-
	SUBTOTAL FOR OTHR SER&CHR				460,895		23,800	437,095-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		377,795		377,795	
	SUBTOTAL FOR SOCIAL SERV				377,795		377,795	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		601			601-
		615	PRINTING CONTRACTS		13,700		13,700	
		622	TEMPORARY SERVICES		15,000			15,000-
		655	MENTAL HYGIENE SERVICES	1	1,247,328	1	1,614,128	366,800
		671	TRAINING PRGM CITY EMPLOYEES		44,900		20,000	24,900-
		676	MAINT & OPER OF INFRASTRUCTURE		11,600			11,600-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,333,129	1	1,647,828	314,699
	SUBTOTAL FOR BUDGET CODE 8729			1	2,241,923	1	2,241,923	
	TOTAL FOR			1	2,241,923	1	2,241,923	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
			100 SUPPLIES + MATERIALS - GENERAL		40,266		118,279		78,013
			117 POSTAGE		676		16,700		16,024
			199 DATA PROCESSING SUPPLIES		151,087		31,000		120,087-
			SUBTOTAL FOR SUPPLYS&MATL		192,865		166,815		26,050-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,060				7,060-
			314 OFFICE FURITURE				8,500		8,500
			332 PURCH DATA PROCESSING EQUIPT		768				768-
			337 BOOKS-OTHER		33,500		23,500		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,328		32,000		9,328-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		030001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		67,614				67,614-
			400 CONTRACTUAL SERVICES-GENERAL		36,872		147,225		110,353
			403 OFFICE SERVICES				25,000		25,000
			412 RENTALS OF MISC.EQUIP		2,376		2,376		
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER				1		1
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,501		8,000		499
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,075		18,075		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,359		14,000		5,359-
			SUBTOTAL FOR OTHR SER&CHR		159,140		221,020		61,880
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500		8,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	640	1	1,000		360
			615 PRINTING CONTRACTS	37		37	20,000		20,000
			622 TEMPORARY SERVICES		5,075		6,000		925
			655 MENTAL HYGIENE SERVICES		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES	8	8,347	8	13,000		4,653
			676 MAINT & OPER OF INFRASTRUCTURE	1	61,140			1-	61,140-
			686 PROF SERV OTHER		1,300		10,000		8,700
			SUBTOTAL FOR CNTRCTL SVCS	47	95,002	46	58,500	1-	36,502-
			SUBTOTAL FOR BUDGET CODE 8401	47	488,335	46	478,335	1-	10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,364		50,000	41,636
		199 DATA PROCESSING SUPPLIES		19,491		18,000	1,491-
		SUBTOTAL FOR SUPPLYS&MATL		27,855		68,000	40,145
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,000		5,000	9,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,000		5,000	9,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		411,933			411,933-
		403 OFFICE SERVICES		8,000			8,000-
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		8,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,121		4,000	2,879
		SUBTOTAL FOR OTHR SER&CHR		426,054		17,000	409,054-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,000			14,000-
		615 PRINTING CONTRACTS		52,842		20,000	32,842-
		622 TEMPORARY SERVICES	4	8,000	4		8,000-
		676 MAINT & OPER OF INFRASTRUCTURE		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	86,842	4	20,000	66,842-
		SUBTOTAL FOR BUDGET CODE 8403	4	554,751	4	110,000	444,751-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,751		14,348	12,597
		199 DATA PROCESSING SUPPLIES		8,546			8,546-
		SUBTOTAL FOR SUPPLYS&MATL		10,297		14,348	4,051
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,051			3,051-
		SUBTOTAL FOR PROPTY&EQUIP		3,051			3,051-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585	
		400 CONTRACTUAL SERVICES-GENERAL		1		1	
	856001	42C HEAT LIGHT & POWER		978,752		1,061,352	82,600
		SUBTOTAL FOR OTHR SER&CHR		1,286,338		1,368,938	82,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	219,981	1	229,981	10,000
		681 PROF SERV ACCTING & AUDITING	1	311,227	1	311,227	
		686 PROF SERV OTHER	1	1,000	1		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	532,208	3	541,208	9,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8405	3	1,845,579	3	1,938,179	92,600
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,338,437		4,542,556	204,119
		SUBTOTAL FOR OTHR SER&CHR		4,338,437		4,542,556	204,119
		SUBTOTAL FOR BUDGET CODE 8407		4,338,437		4,542,556	204,119
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,106		270	2,836-
		SUBTOTAL FOR SUPPLYS&MATL		3,106		270	2,836-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,200			4,200-
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		11,350		10,000	1,350-
		SUBTOTAL FOR PROPTY&EQUIP		17,050		11,500	5,550-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		934			934-
		403 OFFICE SERVICES		750			750-
		417 ADVERTISING				5,000	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,426		10,000	8,574
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,574		15,000	8,574-
		499 OTHER EXPENSES - GENERAL		119,850		184,949	65,099
		SUBTOTAL FOR OTHR SER&CHR		149,534		214,949	65,415
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,400			7,400-
		676 MAINT & OPER OF INFRASTRUCTURE		7,516			7,516-
		686 PROF SERV OTHER		42,113			42,113-
		SUBTOTAL FOR CNTRCTL SVCS		57,029			57,029-
		SUBTOTAL FOR BUDGET CODE 8718		226,719		226,719	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,990		88,100	80,110
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES		11,994			11,994-
		SUBTOTAL FOR SUPPLYS&MATL		20,284		88,100	67,816
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		29,400			29,400-
		400 CONTRACTUAL SERVICES-GENERAL		30,613			30,613-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		SUBTOTAL FOR OTHR SER&CHR		65,513		5,500	60,013-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
		613 DATA PROCESSING EQUIPMENT		7,203			7,203-
		SUBTOTAL FOR CNTRCTL SVCS		7,803			7,803-
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600	
BUDGET CODE: 8739 Public Health Diversion Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,244	2,244
		SUBTOTAL FOR SUPPLYS&MATL				2,244	2,244
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES				696,696	696,696
		SUBTOTAL FOR CNTRCTL SVCS				696,696	696,696
		SUBTOTAL FOR BUDGET CODE 8739				698,940	698,940
TOTAL FOR MENTAL HEALTH SERVICES			54	7,547,421	53	8,088,329	1-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			55	9,789,344	54	10,330,252	1-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199,810	9,789,344	1,767,596	10,330,252	540,908
FINANCIAL PLAN SAVINGS				570,000	570,000
APPROPRIATION		9,789,344		10,900,252	1,110,908

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,630,158		7,755,268	1,125,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,159,186		3,144,984	14,202-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,789,344		10,900,252	1,110,908

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS										
BUDGET CODE: 9194 Vital Records 100% CTL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,700			60,000		17,300
		117	POSTAGE		150			30,000		29,850
		199	DATA PROCESSING SUPPLIES		43,781			60,000		16,219
	SUBTOTAL FOR SUPPLYS&MATL				86,631			150,000		63,369
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,438			54,694		53,256
		314	OFFICE FURITURE		16,710			75,000		58,290
		337	BOOKS-OTHER		1,500			7,000		5,500
	SUBTOTAL FOR PROPTY&EQUIP				19,648			136,694		117,046
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		91,983					91,983-
			400 CONTRACTUAL SERVICES-GENERAL		330,152			85,137		245,015-
			412 RENTALS OF MISC.EQUIP		4,782			18,399		13,617
			417 ADVERTISING					2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,300			2,500		800-
			454 OVERNIGHT TRVL EXP-SPECIAL					10,362		10,362
	SUBTOTAL FOR OTHR SER&CHR				430,217			118,470		311,747-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					15,543		15,543
		602	TELECOMMUNICATIONS MAINT		4,408			5,000		592
		608	MAINT & REP GENERAL				1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,378	1		84,971		76,593
		613	DATA PROCESSING EQUIPMENT	1	61,534			65,000	1-	3,466
		615	PRINTING CONTRACTS		245,630	1		250,000	1	4,370
		622	TEMPORARY SERVICES	1				82,428	1-	82,428
		624	CLEANING SERVICES				1	55,732	1	55,732
		671	TRAINING PRGM CITY EMPLOYEES				1	2,072	1	2,072
		676	MAINT & OPER OF INFRASTRUCTURE	1	602		1	2,000		1,398
		686	PROF SERV OTHER		10,866			65,656		54,790
	SUBTOTAL FOR CNTRCTL SVCS				4	331,418	6	638,764	2	307,346
	SUBTOTAL FOR BUDGET CODE 9194				4	867,914	6	1,043,928	2	176,014
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,750			5,000		4,750-
		117	POSTAGE		114					114-
	SUBTOTAL FOR SUPPLYS&MATL				9,864			5,000		4,864-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT				7,258		7,258	
		332 PURCH DATA PROCESSING EQUIPT		2,542		5,000		2,458	
		337 BOOKS-OTHER		4,350		5,000		650	
		SUBTOTAL FOR PROPTY&EQUIP		6,892		17,258		10,366	
40		OTHR SER&CHR	125001						
		40X CONTRACTUAL SERVICES-GENERAL		2,004				2,004-	
		400 CONTRACTUAL SERVICES-GENERAL		140				140-	
		412 RENTALS OF MISC.EQUIP		267				267-	
		417 ADVERTISING		2,685				2,685-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,714		12,000		2,286-	
		SUBTOTAL FOR OTHR SER&CHR		14,810		12,000		2,810-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,350				5,350-	
		686 PROF SERV OTHER		25,730		30,000		4,270	
		SUBTOTAL FOR CNTRCTL SVCS		31,080		30,000		1,080-	
		SUBTOTAL FOR BUDGET CODE 9195		62,646		64,258		1,612	
		TOTAL FOR BIOSTATISTICS		4	930,560	6	1,108,186	2	177,626

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 9190 Epidemiology Administration

10		SUPPLYS&MATL				1,000		1,000
		117 POSTAGE				3,000		3,000
		199 DATA PROCESSING SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP				1,822		1,822
		332 PURCH DATA PROCESSING EQUIPT				1,822		1,822
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR				2,498		2,498
		400 CONTRACTUAL SERVICES-GENERAL				2,498		2,498
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 9190				8,320		8,320

BUDGET CODE: 9191 Epi Services and PH Training

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,700		1,400		300-
		117	POSTAGE		300				300-
		199	DATA PROCESSING SUPPLIES		7,780		16,000		8,220
			SUBTOTAL FOR SUPPLYS&MATL		9,780		17,400		7,620
30			PROPTY&EQUIP						
		314	OFFICE FURITURE				2,205		2,205
		332	PURCH DATA PROCESSING EQUIPT		21,226				21,226-
		337	BOOKS-OTHER		108,893		50,000		58,893-
		338	LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		130,119		54,410		75,709-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		35,674				35,674-
		400	CONTRACTUAL SERVICES-GENERAL		971,323		974,771		3,448
		403	OFFICE SERVICES		5,200				5,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,900		1,200		700-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,255				12,255-
			SUBTOTAL FOR OTHR SER&CHR		1,026,552		975,971		50,581-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				84,176		84,176
		615	PRINTING CONTRACTS	1	75,240			1-	75,240-
		622	TEMPORARY SERVICES			1	10,000	1	10,000
		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		686	PROF SERV OTHER		198,086		25,049		173,037-
			SUBTOTAL FOR CNTRCTL SVCS	1	303,326	1	119,225		184,101-
			SUBTOTAL FOR BUDGET CODE 9191	1	1,469,777	1	1,167,006		302,771-
BUDGET CODE: 9193 Public Health Training Residency Program									
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		7,300				7,300-
			SUBTOTAL FOR PROPTY&EQUIP		7,300				7,300-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,099		10,000		14,099-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		62				62-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,630		10,000		2,630-
			SUBTOTAL FOR OTHR SER&CHR		36,791		20,000		16,791-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER	7	491,292	7	515,383		24,091
			SUBTOTAL FOR CNTRCTL SVCS	7	491,292	7	515,383		24,091

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9193			7		535,383	7		535,383		
BUDGET CODE: 9513 American Cancer Society										
60		CNRCTLV SVCS			275,822			300,000		24,178
		686						300,000		24,178
SUBTOTAL FOR CNRCTLV SVCS					275,822			300,000		24,178
SUBTOTAL FOR BUDGET CODE 9513					275,822			300,000		24,178
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record										
40		OTHR SER&CHR			1,000					1,000-
		454								2,079
		499			1			2,080		2,079
SUBTOTAL FOR OTHR SER&CHR					1,001			2,080		1,079
SUBTOTAL FOR BUDGET CODE 9628					1,001			2,080		1,079
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus										
10		SUPPLYS&MATL			875					875-
		100								7,776-
		199			7,776					7,776-
SUBTOTAL FOR SUPPLYS&MATL					8,651					8,651-
30		PROPTY&EQUIP			6,877					6,877-
		332								6,877-
SUBTOTAL FOR PROPTY&EQUIP					6,877					6,877-
40		OTHR SER&CHR	819001		2,500					2,500-
		499								6,608-
SUBTOTAL FOR OTHR SER&CHR					9,108					9,108-
60		CNRCTLV SVCS			603,343					603,343-
		600								151,520-
		686			151,520					151,520-
SUBTOTAL FOR CNRCTLV SVCS					754,863					754,863-
SUBTOTAL FOR BUDGET CODE 9638					779,499					779,499-
BUDGET CODE: 9838 Early Identification of WTC Conditions										
40		OTHR SER&CHR			6,389					6,389-
		499								6,389-
SUBTOTAL FOR OTHR SER&CHR					6,389					6,389-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9838					6,389				6,389-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		331					331-
		100 SUPPLIES + MATERIALS - GENERAL		14,854		17,405			2,551
		101 PRINTING SUPPLIES		10,073		7,370			2,703-
		117 POSTAGE		360,937		86,239			274,698-
		199 DATA PROCESSING SUPPLIES		75,663		81,186			5,523
SUBTOTAL FOR SUPPLYS&MATL					461,858		192,200		269,658-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		120,736		25,399			95,337-
		337 BOOKS-OTHER		2,500		4,000			1,500
SUBTOTAL FOR PROPTY&EQUIP					123,236		29,399		93,837-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		96,823					96,823-
		400 CONTRACTUAL SERVICES-GENERAL		46,855		140,000			93,145
		403 OFFICE SERVICES		3,500					3,500-
		412 RENTALS OF MISC.EQUIP		497					497-
		451 NON OVERNIGHT TRVL EXP-GENERAL		761		715			46-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1					1-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,162		21,893			6,269-
		496 ALLOWANCES TO PARTICIPANTS		6,991					6,991-
		499 OTHER EXPENSES - GENERAL		159,890		838,190			678,300
SUBTOTAL FOR OTHR SER&CHR					343,480		1,000,798		657,318
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		37,267	1	36,767	1		500-
		615 PRINTING CONTRACTS		413,282		423,620			10,338
		622 TEMPORARY SERVICES		2,263		1,800			463-
		671 TRAINING PRGM CITY EMPLOYEES	1	57,000		17,000	1-		40,000-
		686 PROF SERV OTHER		1,267,619		1,106,174			161,445-
SUBTOTAL FOR CNTRCTL SVCS				1	1,777,431	1	1,585,361		192,070-
SUBTOTAL FOR BUDGET CODE 9852				1	2,706,005	1	2,807,758		101,753
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,984		700			1,284-
		117 POSTAGE		590					590-
SUBTOTAL FOR SUPPLYS&MATL					2,574		700		1,874-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		479			479-
		454 OVERNIGHT TRVL EXP-SPECIAL		102			102-
		499 OTHER EXPENSES - GENERAL		5,192		14,408	9,216
		SUBTOTAL FOR OTHR SER&CHR		5,773		14,408	8,635
		SUBTOTAL FOR BUDGET CODE 9868		8,347		15,108	6,761
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			9	5,782,223	9	4,835,655	946,568-
TOTAL FOR EPIDEMIOLOGY - OTPS			13	6,712,783	15	5,943,841	2 768,942-

ADOPTED BUDGET - FY16
 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	229,315	6,712,783		5,943,841	768,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,712,783		5,943,841	768,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,104,526		2,181,262	76,736
OTHER CATEGORICAL		275,822		300,000	24,178
CAPITAL FUNDS - I.F.A.					
STATE		831,194		637,633	193,561-
FEDERAL - C.D.					
FEDERAL - OTHER		3,501,241		2,824,946	676,295-
INTRA-CITY SALES					
TOTAL		6,712,783		5,943,841	768,942-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		455,000					455,000-
		499 OTHER EXPENSES - GENERAL				520,000			520,000
		SUBTOTAL FOR OTHR SER&CHR		455,000		520,000			65,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	444	1	4,042,000			4,041,556
		655 MENTAL HYGIENE SERVICES		1,958,306		5,600,000			3,641,694
		SUBTOTAL FOR CNTRCTL SVCS	1	1,958,750	1	9,642,000			7,683,250
		SUBTOTAL FOR BUDGET CODE 9920	1	2,413,750	1	10,162,000			7,748,250
		TOTAL FOR	1	2,413,750	1	10,162,000			7,748,250
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879			
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879			
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879			
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861			
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861			
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861			
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,525		9,525			
		400 CONTRACTUAL SERVICES-GENERAL		33,333					33,333-
		SUBTOTAL FOR OTHR SER&CHR		42,858		9,525			33,333-
		SUBTOTAL FOR BUDGET CODE 9167		42,858		9,525			33,333-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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
			SUBTOTAL FOR BUDGET CODE 9168		643,318	643,318
			TOTAL FOR OFFICE OF THE COMMISSIONER		868,916	835,583
						33,333-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES						
BUDGET CODE: 9001 First Episode Psychosis						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,592	1,592-
			SUBTOTAL FOR SUPPLYS&MATL		1,592	1,592-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		80,000	80,000-
			SUBTOTAL FOR OTHR SER&CHR		80,000	80,000-
			SUBTOTAL FOR BUDGET CODE 9001		81,592	81,592-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM						
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL		485,278	485,278
			SUBTOTAL FOR SOCIAL SERV		485,278	485,278
			SUBTOTAL FOR BUDGET CODE 9104		485,278	485,278
BUDGET CODE: 9106 Community Support Services-HRA						
50 SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL		373,168	373,168
			SUBTOTAL FOR SOCIAL SERV		373,168	373,168
			SUBTOTAL FOR BUDGET CODE 9106		373,168	373,168
BUDGET CODE: 9108 NY/ NY OPERATING-HRA						
50 SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL		264,711	264,711
			SUBTOTAL FOR SOCIAL SERV		264,711	264,711

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9108				264,711		264,711	
BUDGET CODE: 9109 MCKINNEY HOME							
50	SOCIAL SERV	071001 50X SOCIAL SERVICES - GENERAL		365,908		365,908	
SUBTOTAL FOR SOCIAL SERV				365,908		365,908	
SUBTOTAL FOR BUDGET CODE 9109				365,908		365,908	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		148,887		148,887	
		199 DATA PROCESSING SUPPLIES		47,820			47,820-
SUBTOTAL FOR SUPPLYS&MATL				196,707		148,887	47,820-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		85,517			85,517-
		337 BOOKS-OTHER		17,200			17,200-
SUBTOTAL FOR PROPTY&EQUIP				102,717			102,717-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		111,808			111,808-
		819001 40X CONTRACTUAL SERVICES-GENERAL		801,975			801,975-
		400 CONTRACTUAL SERVICES-GENERAL		644,675			644,675-
		417 ADVERTISING		105,000			105,000-
SUBTOTAL FOR OTHR SER&CHR				1,663,458			1,663,458-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,400			157,400-
		615 PRINTING CONTRACTS	1	99,645			99,645-
		655 MENTAL HYGIENE SERVICES	182	142,500,068	182	140,897,616	1,602,452-
		660 ECONOMIC DEVELOPMENT		3,300			3,300-
		671 TRAINING PRGM CITY EMPLOYEES		119,329			119,329-
		686 PROF SERV OTHER		85,000			85,000-
SUBTOTAL FOR CNTRCTL SVCS			183	142,964,742	182	140,897,616	2,067,126-
SUBTOTAL FOR BUDGET CODE 9110			183	144,927,624	182	141,046,503	3,881,121-
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-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9114					118,850				118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,505,810		6,505,810			
SUBTOTAL FOR CNTRCTL SVCS					6,505,810				6,505,810
SUBTOTAL FOR BUDGET CODE 9124					6,505,810				6,505,810
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		500,000					500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000				500,000-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		5,941,229		4,471,436			1,469,793-
SUBTOTAL FOR CNTRCTL SVCS					5,941,229		4,471,436		1,469,793-
SUBTOTAL FOR BUDGET CODE 9125					6,441,229		4,471,436		1,969,793-
BUDGET CODE: 9126 Reinvestment-ACS									
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		340,311		340,311			
		500 SOCIAL SERVICES - GENERAL		2,200		2,200			
SUBTOTAL FOR SOCIAL SERV					342,511		342,511		
SUBTOTAL FOR BUDGET CODE 9126					342,511		342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		920,580			
SUBTOTAL FOR SOCIAL SERV					920,580		920,580		
SUBTOTAL FOR BUDGET CODE 9127					920,580		920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC									
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		1,881,396		1,881,396			
		819001 53B MENTAL HEALTH SERVICES HHC		28,090		28,090			
		532 MENTAL HEALTH SERVICES HHC		28,090		28,090			
SUBTOTAL FOR SOCIAL SERV					1,909,486		1,909,486		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9128					1,909,486			1,909,486		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	10,250,204			10,250,204		
SUBTOTAL FOR SOCIAL SERV					10,250,204			10,250,204		
SUBTOTAL FOR BUDGET CODE 9130					10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	1,458,864			1,458,864		
SUBTOTAL FOR SOCIAL SERV					1,458,864			1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	3,199,343			3,516,124		316,781
		532 MENTAL HEALTH SERVICES		HHC	316,781					316,781-
SUBTOTAL FOR SOCIAL SERV					3,516,124			3,516,124		
SUBTOTAL FOR BUDGET CODE 9135					3,516,124			3,516,124		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES		HHC	2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676			2,500,676		
SUBTOTAL FOR BUDGET CODE 9136					2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,971			267,635		244,664
		117 POSTAGE			20,422			2,500		17,922-
		199 DATA PROCESSING SUPPLIES			18,792					18,792-
SUBTOTAL FOR SUPPLYS&MATL					62,185			270,135		207,950
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			300					300-
		337 BOOKS-OTHER			658			3,500		2,842
SUBTOTAL FOR PROPTY&EQUIP					958			3,500		2,542

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,425				6,425-
		819001	40X CONTRACTUAL SERVICES-GENERAL		247,023				247,023-
			400 CONTRACTUAL SERVICES-GENERAL		31,927		11,000		20,927-
			412 RENTALS OF MISC.EQUIP		896		4,000		3,104
			451 NON OVERNIGHT TRVL EXP-GENERAL		130		6,000		5,870
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,070		8,000		1,070-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,934		5,000		3,066
			SUBTOTAL FOR OTHER SER&CHR		297,405		34,000		263,405-
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,033,066		2,950,857		917,791
			SUBTOTAL FOR SOCIAL SERV		2,033,066		2,950,857		917,791
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,716				6,716-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	3,000		2,000
			613 DATA PROCESSING EQUIPMENT	1	47,780			1-	47,780-
			655 MENTAL HYGIENE SERVICES		769,282				769,282-
			671 TRAINING PRGM CITY EMPLOYEES	1	35,500	1	37,500		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	45,600			1-	45,600-
			686 PROF SERV OTHER	1	1,000	1	1,500		500
			SUBTOTAL FOR CNTRCTL SVCS	5	906,878	3	42,000	2-	864,878-
			SUBTOTAL FOR BUDGET CODE 9143	5	3,300,492	3	3,300,492	2-	
BUDGET CODE: 9151 DOE - Mobile Response Team									
50	SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		231,885				231,885-
			500 SOCIAL SERVICES - GENERAL				463,770		463,770
			SUBTOTAL FOR SOCIAL SERV		231,885		463,770		231,885
			SUBTOTAL FOR BUDGET CODE 9151		231,885		463,770		231,885
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		703,733		386,952		316,781-
			SUBTOTAL FOR SOCIAL SERV		703,733		386,952		316,781-
			SUBTOTAL FOR BUDGET CODE 9155		703,733		386,952		316,781-
BUDGET CODE: 9157 REINVESTMENT-NYPD									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			49,368					49,368-
	SUBTOTAL FOR OTHR SER&CHR					49,368					49,368-
50	SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			52,778					52,778-
	SUBTOTAL FOR SOCIAL SERV					52,778					52,778-
	SUBTOTAL FOR BUDGET CODE 9157					102,146					102,146-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			226,003		222,503
	SUBTOTAL FOR SUPPLYS&MATL					3,500			226,003		222,503
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			978,738			978,738		
	SUBTOTAL FOR OTHR SER&CHR					978,738			978,738		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			3,000					3,000-
			657 HOSPITALS CONTRACTS	1		26,271,807	1		2,044,759		24,227,048-
			686 PROF SERV OTHER			77,039					77,039-
	SUBTOTAL FOR CNTRCTL SVCS			1		26,351,846	1		2,044,759		24,307,087-
	SUBTOTAL FOR BUDGET CODE 9161			1		27,334,084	1		3,249,500		24,084,584-
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF											
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			819,213			834,245		15,032
	SUBTOTAL FOR OTHR SER&CHR					819,213			834,245		15,032
	SUBTOTAL FOR BUDGET CODE 9170					819,213			834,245		15,032
BUDGET CODE: 9179 Court-Based Intervention & Resource Team											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,075			26,000		18,925
	SUBTOTAL FOR SUPPLYS&MATL					7,075			26,000		18,925
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			387,742					387,742-
			496 ALLOWANCES TO PARTICIPANTS			6,600					6,600-
	SUBTOTAL FOR OTHR SER&CHR					394,342					394,342-
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			2,689,897			3,076,981		387,084

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		11,667					11,667-
		SUBTOTAL FOR CNTRCTL SVCS		2,701,564		3,076,981			375,417
		SUBTOTAL FOR BUDGET CODE 9179		3,102,981		3,102,981			
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,506,159		1,506,159			
		SUBTOTAL FOR SOCIAL SERV		1,506,159		1,506,159			
		SUBTOTAL FOR BUDGET CODE 9181		1,506,159		1,506,159			
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		199 DATA PROCESSING SUPPLIES		2,450		2,450			
		SUBTOTAL FOR SUPPLYS&MATL		11,450		11,450			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,920		3,920			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,550		4,550			
		499 OTHER EXPENSES - GENERAL		69,117					69,117-
		SUBTOTAL FOR OTHR SER&CHR		77,587		8,470			69,117-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,500		82,617			69,117
		SUBTOTAL FOR CNTRCTL SVCS		13,500		82,617			69,117
		SUBTOTAL FOR BUDGET CODE 9183		102,537		102,537			
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 9185		100,000					100,000-
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		19,555,256		17,676,972			1,878,284-
		SUBTOTAL FOR CNTRCTL SVCS		19,555,256		17,676,972			1,878,284-
		SUBTOTAL FOR BUDGET CODE 9186		19,555,256		17,676,972			1,878,284-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9197 Involuntary Removal Database						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
	SUBTOTAL FOR OTHR SER&CHR				40,000	40,000
	SUBTOTAL FOR BUDGET CODE 9197				40,000	40,000
BUDGET CODE: 9218 Emergency Response SAMHSA SERG NYC Care						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
	199 DATA PROCESSING SUPPLIES		2,100			2,100-
	SUBTOTAL FOR SUPPLYS&MATL		3,900			3,900-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		15,870			15,870-
	SUBTOTAL FOR OTHR SER&CHR		15,870			15,870-
	SUBTOTAL FOR BUDGET CODE 9218		19,770			19,770-
	TOTAL FOR MENTAL HEALTH SERVICES	189	237,340,871	186	205,074,867	3-
	TOTAL FOR MENTAL HEALTH	190	240,623,537	187	216,072,450	3-

ADOPTED BUDGET - FY16
 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	31,658,789	240,623,537	29,849,754	216,072,450	24,551,087-
FINANCIAL PLAN SAVINGS APPROPRIATION		240,623,537		216,072,450	24,551,087-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,121,166		26,102,316	18,018,850-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		175,434,769		171,278,152	4,156,617-
FEDERAL - C.D.					
FEDERAL - OTHER		18,830,602		18,691,982	138,620-
INTRA-CITY SALES		2,237,000			2,237,000-
TOTAL		240,623,537		216,072,450	24,551,087-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,331,501			1,331,501-
		SUBTOTAL FOR OTHR SER&CHR		1,331,501			1,331,501-
		SUBTOTAL FOR BUDGET CODE 9134		1,331,501			1,331,501-
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	198,569,661		161-	198,569,661-
		SUBTOTAL FOR CNTRCTL SVCS	161	198,569,661		161-	198,569,661-
		SUBTOTAL FOR BUDGET CODE 9141	161	198,569,661		161-	198,569,661-
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,930			200,930-
		117 POSTAGE		65,500			65,500-
		199 DATA PROCESSING SUPPLIES		97,823			97,823-
		SUBTOTAL FOR SUPPLYS&MATL		364,253			364,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314 OFFICE FURITURE		6,000			6,000-
		315 OFFICE EQUIPMENT		26,751			26,751-
		319 SECURITY EQUIPMENT		35,745			35,745-
		332 PURCH DATA PROCESSING EQUIPT		56,295			56,295-
		337 BOOKS-OTHER		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		164,791			164,791-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		421,026			421,026-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		573,493			573,493-
	412	RENTALS OF MISC.EQUIP		19,382			19,382-
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,850			9,850-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		1,045,751			1,045,751-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
		613 DATA PROCESSING EQUIPMENT	1	162,402			1-	162,402-
		615 PRINTING CONTRACTS	1	50,000			1-	50,000-
		622 TEMPORARY SERVICES	5	30,000			5-	30,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-
		655 MENTAL HYGIENE SERVICES		200,000				200,000-
		660 ECONOMIC DEVELOPMENT	1	50,156			1-	50,156-
		671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	91,386			1-	91,386-
		684 PROF SERV COMPUTER SERVICES	1	250			1-	250-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	720,194			12-	720,194-
		SUBTOTAL FOR BUDGET CODE 9142	12	2,294,989			12-	2,294,989-
BUDGET CODE: 9146 Early Intervention Transportation								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		104,850				104,850-
		SUBTOTAL FOR OTHR SER&CHR		104,850				104,850-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		8,490,150				8,490,150-
		SUBTOTAL FOR CNTRCTL SVCS		8,490,150				8,490,150-
		SUBTOTAL FOR BUDGET CODE 9146		8,595,000				8,595,000-
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000	1	355,000	1	345,000
		655 MENTAL HYGIENE SERVICES		1,122,000		2,856,000		1,734,000
		SUBTOTAL FOR CNTRCTL SVCS		1,132,000	1	3,211,000	1	2,079,000
		SUBTOTAL FOR BUDGET CODE 9921		1,132,000	1	3,211,000	1	2,079,000
TOTAL FOR			173	211,923,151	1	3,211,000	172-	208,712,151-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		130,847		130,847		
			400 CONTRACTUAL SERVICES-GENERAL		4,467		4,467		
			SUBTOTAL FOR OTHR SER&CHR		135,314		135,314		
			SUBTOTAL FOR BUDGET CODE 9173		135,314		135,314		
			TOTAL FOR OFFICE OF THE COMMISSIONER		135,314		135,314		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		352,000				352,000-
			417 ADVERTISING		3,938				3,938-
			SUBTOTAL FOR OTHR SER&CHR		355,938				355,938-
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	11,740,226	68	9,643,643		2,096,583-
			SUBTOTAL FOR CNTRCTL SVCS	68	11,740,226	68	9,643,643		2,096,583-
			SUBTOTAL FOR BUDGET CODE 9111	68	12,096,164	68	9,643,643		2,452,521-
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,885				17,885-
			SUBTOTAL FOR SUPPLYS&MATL		17,885				17,885-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,007				1,007-
			SUBTOTAL FOR OTHR SER&CHR		1,007				1,007-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,576				1,576-
			SUBTOTAL FOR CNTRCTL SVCS		1,576				1,576-
			SUBTOTAL FOR BUDGET CODE 9145		20,468				20,468-
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		533			533-	
		412 RENTALS OF MISC.EQUIP		23,954			23,954-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,230,152			1,230,152-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099			5,099-	
		SUBTOTAL FOR OTHR SER&CHR		1,259,738			1,259,738-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,086			106,086-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-	
		681 PROF SERV ACCTING & AUDITING	1	250,000		1-	250,000-	
		686 PROF SERV OTHER	1	1,201,178		1-	1,201,178-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,562,264		3-	1,562,264-	
		SUBTOTAL FOR BUDGET CODE 9148	3	2,823,002		3-	2,823,002-	
		TOTAL FOR MENTAL HEALTH SERVICES	71	14,939,634	68	9,643,643	3-	5,295,991-
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS	244	226,998,099	69	12,989,957	175-	214,008,142-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	903,873	226,998,099	130,847	12,989,957	214,008,142-
FINANCIAL PLAN SAVINGS		555,055		47,789	507,266-
APPROPRIATION		227,553,154		13,037,746	214,515,408-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,895,767		6,989,658	97,906,109-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		115,722,070		6,048,088	109,673,982-
FEDERAL - C.D.					
FEDERAL - OTHER		6,935,317			6,935,317-
INTRA-CITY SALES					
TOTAL		227,553,154		13,037,746	214,515,408-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,313	1	141,500	116,187
		655 MENTAL HYGIENE SERVICES		277,401		525,000	247,599
		SUBTOTAL FOR CNTRCTL SVCS	1	302,714	1	666,500	363,786
		SUBTOTAL FOR BUDGET CODE 9922	1	302,714	1	666,500	363,786
		TOTAL FOR	1	302,714	1	666,500	363,786
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169 Research Foundation Alcohol Training							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			1	1	
		SUBTOTAL FOR OTHR SER&CHR			1	1	
		SUBTOTAL FOR BUDGET CODE 9169			1	1	
		TOTAL FOR OFFICE OF THE COMMISSIONER			1	1	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
10	SUPPLYS&MAIL	117 POSTAGE		4,549			4,549-
		SUBTOTAL FOR SUPPLYS&MATL		4,549			4,549-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,880			12,880-
		337 BOOKS-OTHER		9,534			9,534-
		SUBTOTAL FOR PROPTY&EQUIP		22,414			22,414-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		852,773			852,773-
		400 CONTRACTUAL SERVICES-GENERAL		97,135			97,135-
		403 OFFICE SERVICES		575			575-
		417 ADVERTISING		774,390			774,390-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-	
		SUBTOTAL FOR OTHER SER&CHR		1,725,273				1,725,273-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	98,063			1-	98,063-	
		655 MENTAL HYGIENE SERVICES	57	36,714,216	57	37,025,427		311,211	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,200			1-	41,200-	
		686 PROF SERV OTHER	1	357,473			1-	357,473-	
		SUBTOTAL FOR CNTRCTL SVCS	60	37,210,952	57	37,025,427	3-	185,525-	
		SUBTOTAL FOR BUDGET CODE 9112	60	38,963,188	57	37,025,427	3-	1,937,761-	
BUDGET CODE: 9117 DRUG INITIATIVE									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	1,292,447	2	1,292,447			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,292,447	2	1,292,447			
		SUBTOTAL FOR BUDGET CODE 9117	2	1,292,447	2	1,292,447			
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,487,252		7,487,252			
		532 MENTAL HEALTH SERVICES HHC		160,535		160,535			
		SUBTOTAL FOR SOCIAL SERV		7,647,787		7,647,787			
		SUBTOTAL FOR BUDGET CODE 9132		7,647,787		7,647,787			
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		472,441		472,441			
		SUBTOTAL FOR SOCIAL SERV		472,441		472,441			
		SUBTOTAL FOR BUDGET CODE 9140		472,441		472,441			
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,839,283		1,839,283			
		SUBTOTAL FOR SOCIAL SERV		1,839,283		1,839,283			
		SUBTOTAL FOR BUDGET CODE 9150		1,839,283		1,839,283			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
		SUBTOTAL FOR SOCIAL SERV		48,974			48,974-
		SUBTOTAL FOR BUDGET CODE 9162		48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		22,972,995		25,816,059	2,843,064
		SUBTOTAL FOR CNTRCTL SVCS		22,972,995		25,816,059	2,843,064
		SUBTOTAL FOR BUDGET CODE 9187		22,972,995		25,816,059	2,843,064
TOTAL FOR MENTAL HEALTH SERVICES			62	73,237,115	59	74,093,444	3- 856,329
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			63	73,539,830	60	74,759,945	3- 1,220,115

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,700,724	73,539,830	9,798,977	74,759,945	1,220,115
FINANCIAL PLAN SAVINGS				1,250,000	1,250,000
APPROPRIATION		73,539,830		76,009,945	2,470,115

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,049,922		27,576,324	2,526,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,952,801		36,896,514	56,287-
FEDERAL - C.D.					
FEDERAL - OTHER		11,537,107		11,537,107	
INTRA-CITY SALES					
TOTAL		73,539,830		76,009,945	2,470,115

ADOPTED BUDGET- FY16

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	5,188	392,590,097	4,909	377,996,447	14,593,650-
FINANCIAL PLAN SAVINGS	3	182,317	195	17,472,101	17,289,784
APPROPRIATION	5,191	392,772,414	5,104	395,468,548	2,696,134

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		182,327,128		207,682,195	25,355,067
OTHER CATEGORICAL		1,102,628		841,519	261,109-
CAPITAL FUNDS - I.F.A.					
STATE		92,823,310		94,564,419	1,741,109
FEDERAL - C.D.					
FEDERAL - OTHER		109,523,920		92,311,612	17,212,308-
INTRA-CITY SALES		6,995,428		68,803	6,926,625-
TOTAL		392,772,414		395,468,548	2,696,134
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	145,563,684	1,163,051,285	81,348,007	928,671,761	234,379,524-
FINANCIAL PLAN SAVINGS		1,381,025		26,108,097	24,727,072
APPROPRIATION		1,164,432,310		954,779,858	209,652,452-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		506,323,463		370,122,330	136,201,133-
OTHER CATEGORICAL		2,060,833		401,582	1,659,251-
CAPITAL FUNDS - I.F.A.					
STATE		405,466,974		386,276,880	19,190,094-
FEDERAL - C.D.					
FEDERAL - OTHER		234,966,852		195,858,766	39,108,086-
INTRA-CITY SALES		15,614,188		2,120,300	13,493,888-
TOTAL		1,164,432,310		954,779,858	209,652,452-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,188	392,590,097	4,909	377,996,447	14,593,650-
FINANCIAL PLAN SAVINGS	3	182,317	195	17,472,101	17,289,784
APPROPRIATION	5,191	392,772,414	5,104	395,468,548	2,696,134
OTPS					
TOTALS FOR OPERATING BUDGET		1,163,051,285		928,671,761	234,379,524-
FINANCIAL PLAN SAVINGS		1,381,025		26,108,097	24,727,072
APPROPRIATION		1,164,432,310		954,779,858	209,652,452-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,188	1,555,641,382	4,909	1,306,668,208	248,973,174-
FINANCIAL PLAN SAVINGS	3	1,563,342	195	43,580,198	42,016,856
APPROPRIATION	5,191	1,557,204,724	5,104	1,350,248,406	206,956,318-
FUNDING					
CITY		688,650,591		577,804,525	110,846,066-
OTHER CATEGORICAL		3,163,461		1,243,101	1,920,360-
CAPITAL FUNDS - I.F.A.					
STATE		498,290,284		480,841,299	17,448,985-
FEDERAL - C.D.					
FEDERAL - OTHER		344,490,772		288,170,378	56,320,394-
INTRA-CITY SALES		22,609,616		2,189,103	20,420,513-
TOTAL FUNDING		1,557,204,724		1,350,248,406	206,956,318-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EB01 HHC Ebola costs							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,366,820			10,366,820-
		SUBTOTAL FOR FXD MIS CHGS		10,366,820			10,366,820-
		SUBTOTAL FOR BUDGET CODE EB01		10,366,820			10,366,820-
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		33,190,329			33,190,329-
		SUBTOTAL FOR FXD MIS CHGS		33,190,329			33,190,329-
		SUBTOTAL FOR BUDGET CODE E001		33,190,329			33,190,329-
BUDGET CODE: Z001 plANYC Energy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		359,600			359,600-
		SUBTOTAL FOR FXD MIS CHGS		359,600			359,600-
		SUBTOTAL FOR BUDGET CODE Z001		359,600			359,600-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		95,284			95,284-
		SUBTOTAL FOR FXD MIS CHGS		95,284			95,284-
		SUBTOTAL FOR BUDGET CODE 2021		95,284			95,284-
BUDGET CODE: 2031 DCAS ACE Project							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,473			2,473-
		SUBTOTAL FOR FXD MIS CHGS		2,473			2,473-
		SUBTOTAL FOR BUDGET CODE 2031		2,473			2,473-
BUDGET CODE: 2040 FFY2013 UASI							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,529,548			1,529,548-
		SUBTOTAL FOR FXD MIS CHGS		1,529,548			1,529,548-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2040					1,529,548					1,529,548-
TOTAL FOR					45,544,054					45,544,054-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			45,890		45,890
			015001	40X	CONTRACTUAL SERVICES-GENERAL			212,854		212,854
			025001	40X	CONTRACTUAL SERVICES-GENERAL			532,134		532,134
			040001	40X	CONTRACTUAL SERVICES-GENERAL					
			856001	40X	CONTRACTUAL SERVICES-GENERAL			356,664		356,373
				423	HEAT LIGHT & POWER			1		1
SUBTOTAL FOR OTHR SER&CHR					1,147,543			1,147,252		291-
SUBTOTAL FOR BUDGET CODE 2000					1,147,543			1,147,252		291-
BUDGET CODE: 2001 CITY SHARE OF MEDICAID										
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			26,539		26,539
SUBTOTAL FOR FXD MIS CHGS					26,539			26,539		
SUBTOTAL FOR BUDGET CODE 2001					26,539			26,539		
BUDGET CODE: 2002 HHC SUBSIDY										
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			100,957,271		57,247,688
SUBTOTAL FOR FXD MIS CHGS					100,957,271			57,247,688		43,709,583-
SUBTOTAL FOR BUDGET CODE 2002					100,957,271			57,247,688		43,709,583-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										
70	FXD	MIS CHGS		714	PAYMENTS TO HHC			42,265,933		36,769,851
SUBTOTAL FOR FXD MIS CHGS					42,265,933			36,769,851		5,496,082-
SUBTOTAL FOR BUDGET CODE 2004					42,265,933			36,769,851		5,496,082-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		42,658,438		4,413,178		38,245,260-	
		SUBTOTAL FOR FXD MIS CHGS		42,658,438		4,413,178		38,245,260-	
		SUBTOTAL FOR BUDGET CODE 2006		42,658,438		4,413,178		38,245,260-	
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,961,517		6,795,177		1,166,340-	
		SUBTOTAL FOR FXD MIS CHGS		7,961,517		6,795,177		1,166,340-	
		SUBTOTAL FOR BUDGET CODE 2007		7,961,517		6,795,177		1,166,340-	
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		199,439		198,936		503-	
		SUBTOTAL FOR OTHR SER&CHR		199,439		198,936		503-	
		SUBTOTAL FOR BUDGET CODE 2010		199,439		198,936		503-	
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,318,658		89,742,517		4,423,859	
		SUBTOTAL FOR FXD MIS CHGS		85,318,658		89,742,517		4,423,859	
		SUBTOTAL FOR BUDGET CODE 2014		85,318,658		89,742,517		4,423,859	
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				153,950,000		153,950,000	
		SUBTOTAL FOR FXD MIS CHGS				153,950,000		153,950,000	
		SUBTOTAL FOR BUDGET CODE 2015				153,950,000		153,950,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,440,210		4,889,915	2,449,705
		SUBTOTAL FOR FXD MIS CHGS		2,440,210		4,889,915	2,449,705
		SUBTOTAL FOR BUDGET CODE 2018		2,440,210		4,889,915	2,449,705
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876	
BUDGET CODE: 2027 Young Men's Initiative - Men's Health							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		470,000		470,000	
		SUBTOTAL FOR FXD MIS CHGS		470,000		470,000	
		SUBTOTAL FOR BUDGET CODE 2027		470,000		470,000	
BUDGET CODE: 2029 Project Ceasefire							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		710,000		710,000	
		SUBTOTAL FOR FXD MIS CHGS		710,000		710,000	
		SUBTOTAL FOR BUDGET CODE 2029		710,000		710,000	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,955,212		3,004,800	49,588
		SUBTOTAL FOR FXD MIS CHGS		2,955,212		3,004,800	49,588

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2030			2,955,212		3,004,800	49,588
TOTAL FOR HEALTH & HOSPITALS CORP			305,744,636		377,999,729	72,255,093
TOTAL FOR LUMP SUM			351,288,690		377,999,729	26,711,039

ADOPTED BUDGET - FY16
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	1,346,981	351,288,690	1,346,187	377,999,729	26,711,039
FINANCIAL PLAN SAVINGS APPROPRIATION		351,288,690		377,999,729	26,711,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		213,927,740		325,046,608	111,118,868
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		41,500,995			41,500,995-
FEDERAL - OTHER		95,859,955		52,953,121	42,906,834-
INTRA-CITY SALES					
TOTAL		351,288,690		377,999,729	26,711,039

ADOPTED BUDGET- FY16

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	1,346,981	351,288,690	1,346,187	377,999,729	26,711,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		351,288,690		377,999,729	26,711,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		213,927,740		325,046,608	111,118,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,500,995			41,500,995-
INTRA-CITY SALES		95,859,955		52,953,121	42,906,834-
TOTAL		351,288,690		377,999,729	26,711,039
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY15 - 06/26/15	ADOPTED BUDGET FY16			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		351,288,690		377,999,729	26,711,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		351,288,690		377,999,729	26,711,039
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		351,288,690		377,999,729	26,711,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		351,288,690		377,999,729	26,711,039
FUNDING					
CITY		213,927,740		325,046,608	111,118,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,500,995			41,500,995-
INTRA-CITY SALES		95,859,955		52,953,121	42,906,834-
TOTAL FUNDING		351,288,690		377,999,729	26,711,039

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1493 Health Admin Tribunals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,469,240	39	1,469,162	2 78-
SUBTOTAL FOR F/T SALARIED			37	1,469,240	39	1,469,162	2 78-
03 UNSALARIED		031 UNSALARIED		430,487		430,487	
SUBTOTAL FOR UNSALARIED				430,487		430,487	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199	
		042 LONGEVITY DIFFERENTIAL		56,593		56,593	
		045 HOLIDAY PAY		245		245	
		047 OVERTIME		7,956		7,956	
SUBTOTAL FOR ADD GRS PAY				76,993		76,993	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,172		832	340-
SUBTOTAL FOR AMT TO SCHED				1,172		832	340-
SUBTOTAL FOR BUDGET CODE 1493			37	1,977,892	39	1,977,474	2 418-
BUDGET CODE: 1592 TLC Administrative Trials							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,488,845	26	1,513,947	25,102
SUBTOTAL FOR F/T SALARIED			26	1,488,845	26	1,513,947	25,102
03 UNSALARIED		031 UNSALARIED		1,751,036		1,528,983	222,053-
SUBTOTAL FOR UNSALARIED				1,751,036		1,528,983	222,053-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257	
		045 HOLIDAY PAY		8,628		8,628	
SUBTOTAL FOR ADD GRS PAY				30,885		30,885	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		192,640		270,880	78,240
SUBTOTAL FOR AMT TO SCHED				192,640		270,880	78,240
SUBTOTAL FOR BUDGET CODE 1592			26	3,463,406	26	3,344,695	118,711-
TOTAL FOR			63	5,441,298	65	5,322,169	2 119,129-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,064,215	48	4,181,060	116,845
SUBTOTAL FOR F/T SALARIED			48	4,064,215	48	4,181,060	116,845
03 UNSALARIED		031 UNSALARIED		140,982		141,670	688
SUBTOTAL FOR UNSALARIED				140,982		141,670	688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,151		2,151	
		042 LONGEVITY DIFFERENTIAL		45,815		45,815	
		047 OVERTIME		1,268		1,268	
SUBTOTAL FOR ADD GRS PAY				49,234		49,234	
SUBTOTAL FOR BUDGET CODE 1092			48	4,254,431	48	4,371,964	117,533
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,438,892	97	5,518,823	79,931
SUBTOTAL FOR F/T SALARIED			97	5,438,892	97	5,518,823	79,931
03 UNSALARIED		031 UNSALARIED		7,680,627		7,255,282	425,345-
SUBTOTAL FOR UNSALARIED				7,680,627		7,255,282	425,345-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842	
		042 LONGEVITY DIFFERENTIAL		247,738		247,738	
		045 HOLIDAY PAY		15,830		15,830	
		047 OVERTIME		14,982		14,982	
		061 SUPPER MONEY		976		976	
SUBTOTAL FOR ADD GRS PAY				284,368		284,368	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		580,036		811,376	231,340
SUBTOTAL FOR AMT TO SCHED				580,036		811,376	231,340
SUBTOTAL FOR BUDGET CODE 1192			97	13,983,923	97	13,869,849	114,074-
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,822,110	22	1,857,339	35,229
SUBTOTAL FOR F/T SALARIED			22	1,822,110	22	1,857,339	35,229

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		101,698		103,529			1,831
		SUBTOTAL FOR UNSALARIED		101,698		103,529			1,831
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,480		43,480			
		045 HOLIDAY PAY		1,338		1,338			
		047 OVERTIME		16,234		16,234			
		SUBTOTAL FOR ADD GRS PAY		61,052		61,052			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		681		599			82-
		SUBTOTAL FOR AMT TO SCHED		681		599			82-
		SUBTOTAL FOR BUDGET CODE 1292	22	1,985,541	22	2,022,519			36,978
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,020,771	10	1,034,884			14,113
		SUBTOTAL FOR F/T SALARIED	10	1,020,771	10	1,034,884			14,113
03 UNSALARIED		031 UNSALARIED		10,506		10,506			
		SUBTOTAL FOR UNSALARIED		10,506		10,506			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,776		15,776			
		SUBTOTAL FOR ADD GRS PAY		15,776		15,776			
		SUBTOTAL FOR BUDGET CODE 1392	10	1,047,053	10	1,061,166			14,113
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	954,261	11	987,363			33,102
		SUBTOTAL FOR F/T SALARIED	11	954,261	11	987,363			33,102
03 UNSALARIED		031 UNSALARIED		1,987,374		2,032,815			45,441
		SUBTOTAL FOR UNSALARIED		1,987,374		2,032,815			45,441
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,589		1,589			
		042 LONGEVITY DIFFERENTIAL		25,192		25,192			
		SUBTOTAL FOR ADD GRS PAY		26,781		26,781			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		130,883		184,062			53,179
		SUBTOTAL FOR AMT TO SCHED		130,883		184,062			53,179

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1492	11	3,099,299	11	3,231,021	131,722
	TOTAL FOR EXECUTIVE AND ADMINISTRATION	188	24,370,247	188	24,556,519	186,272
	TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	251	29,811,545	253	29,878,688	2 67,143

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	29,811,545	253	29,878,688	67,143
FINANCIAL PLAN SAVINGS APPROPRIATION	251	29,811,545	253	29,878,688	67,143

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,811,545	29,878,688	67,143
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,811,545	29,878,688	67,143

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMIN. STAFF ANALYST NM	D 820	1002A	56,937- 88,649	6	475,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	51,757-222,342	10	1,271,669
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-222,342	7	816,703
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	18	1,182,238
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-222,342	5	683,757
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 98,853	2	144,119
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	6	438,626
1474	AGENCY ATTORNEY	D 820	30087	61,158-110,549	27	2,180,831
1478	*ATTORNEY AT LAW	D 820	30085	61,158-110,549	3	240,957
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 98,853	1	51,950
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-120,754	5	458,267
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 79,091	12	611,807
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	1	46,000
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	3	172,669
1681	PROCUREMENT ANALYST	D 820	12158	40,139- 87,631	1	60,042
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 74,049	11	663,404
1925	COMPUTER AIDE	D 820	13620	39,747- 58,096	3	144,431
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	52,064- 99,544	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 58,096	1	57,199
2181	BOOKKEEPER	D 820	40526	38,899- 60,039	2	87,946
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	29,897- 55,390	4	147,432
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	53,033- 62,972	2	108,235
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 55,390	39	1,428,696
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 56,249	21	950,723
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 37,201	4	138,628
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 37,201	4	129,827
2403	CERTIFIED IT DEVELOPER (A	D 820	13643	83,099-131,623	1	109,444
2450	COMMUNITY SERVICE AIDE	D 820	52406	29,772- 31,095	6	163,929
2467	CLERICAL AIDE	D 820	10250	29,897- 36,208	3	92,741
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	51,757-222,342	1	200,847
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	51,757-222,342	24	2,473,762
3316	EXECUTIVE DIRECTOR TO THE	D 820	95297	51,757-222,342	1	155,157
4001	AGENCY CHIEF CONTRACTING	D 820	82950	51,757-222,342	1	93,072
5226	PUBLIC RECORDS AIDE	D 820	60215	33,184- 46,204	8	295,829
SUBTOTAL FOR OBJECT 001					245	16,400,838

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				245	16,400,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	535,538
	TOTAL FOR U/A 001				253	16,936,376

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,263		11,763			1,500
		117 POSTAGE		36,000		20,000			16,000-
		199 DATA PROCESSING SUPPLIES		462		3,002			2,540
		SUBTOTAL FOR SUPPLYS&MATL		46,725		34,765			11,960-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		728					728-
		314 OFFICE FURITURE		5,700		5,700			
		337 BOOKS-OTHER		1,245					1,245-
		SUBTOTAL FOR PROPTY&EQUIP		7,673		5,700			1,973-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,205		20,918			10,713
		402 TELEPHONE & OTHER COMMUNICATNS		296		296			
		403 OFFICE SERVICES		900					900-
		412 RENTALS OF MISC.EQUIP		17,531		15,531			2,000-
		414 RENTALS - LAND BLDGS & STRUCTS				1,310,077			1,310,077
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107			
		SUBTOTAL FOR OTHR SER&CHR		29,039		1,346,929			1,317,890
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,342		2,142			14,200-
		612 OFFICE EQUIPMENT MAINTENANCE				11,266			11,266
		615 PRINTING CONTRACTS		2,872		2,272			600-
		619 SECURITY SERVICES		64,978		62,028			2,950-
		622 TEMPORARY SERVICES		9,390		30,924			21,534
		684 PROF SERV COMPUTER SERVICES		932		252,392			251,460
		SUBTOTAL FOR CNTRCTL SVCS		94,514		361,024			266,510
		SUBTOTAL FOR BUDGET CODE 1592		177,951		1,748,418			1,570,467
		TOTAL FOR		177,951		1,748,418			1,570,467
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		51,200			
		SUBTOTAL FOR SUPPLYS&MATL		51,200		51,200			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1599				51,200		51,200	
TOTAL FOR EXECUTIVE DIVISION				51,200		51,200	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,300			4,300-
		100 SUPPLIES + MATERIALS - GENERAL		70,267		56,530	13,737-
		106 MOTOR VEHICLE FUEL		36		3,090	3,054
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		74		74	
		199 DATA PROCESSING SUPPLIES		242,420		276,076	33,656
SUBTOTAL FOR SUPPLYS&MATL				318,097		336,770	18,673
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,901			7,901-
		305 MOTOR VEHICLES		27,333			27,333-
		314 OFFICE FURITURE		91,867		4,285	87,582-
		319 SECURITY EQUIPMENT		94		9,152	9,058
		332 PURCH DATA PROCESSING EQUIPT		270,189		40,639	229,550-
		337 BOOKS-OTHER		29,563		28,078	1,485-
SUBTOTAL FOR PROPTY&EQUIP				426,947		82,154	344,793-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,066			1,066-
	856001	40X CONTRACTUAL SERVICES-GENERAL		115,434			115,434-
		400 CONTRACTUAL SERVICES-GENERAL		115,102		56,339	58,763-
		402 TELEPHONE & OTHER COMMUNICATNS		894		894	
		403 OFFICE SERVICES		2,685		2,060	625-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,429,558	
		412 RENTALS OF MISC.EQUIP		17,171		16,671	500-
		417 ADVERTISING		4,111		3,347	764-
	856001	42C HEAT LIGHT & POWER		84,693		87,211	2,518
		451 NON OVERNIGHT TRVL EXP-GENERAL		633		500	133-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,037		6,020	983
		454 OVERNIGHT TRVL EXP-SPECIAL		1,675			1,675-
SUBTOTAL FOR OTHR SER&CHR				1,778,059		1,602,600	175,459-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,424		17,470		19,954-
		602	TELECOMMUNICATIONS MAINT	1	86,744	1	86,744		
		612	OFFICE EQUIPMENT MAINTENANCE	3	36,462	3	20,290		16,172-
		613	DATA PROCESSING EQUIPMENT	1	450			1-	450-
		615	PRINTING CONTRACTS		10,517		3,767		6,750-
		619	SECURITY SERVICES	1	155,697	1	113,823		41,874-
		622	TEMPORARY SERVICES	1	209,721	1	159,245		50,476-
		624	CLEANING SERVICES	2	5,000	2	12,000		7,000
		671	TRAINING PRGM CITY EMPLOYEES			2	8,000	2	8,000
		683	PROF SERV ENGINEER & ARCHITECT	1	19,637			1-	19,637-
		685	PROF SERV DIRECT EDUC SERV	1	16,300	1	7,150		9,150-
		686	PROF SERV OTHER	1	13,000	1	27,000		14,000
			SUBTOTAL FOR CNTRCTL SVCS	12	590,952	12	455,489		135,463-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		6,144				6,144-
			SUBTOTAL FOR FXD MIS CHGS		6,144				6,144-
			SUBTOTAL FOR BUDGET CODE 1092	12	3,120,199	12	2,477,013		643,186-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72,291		66,945		5,346-
		117	POSTAGE		15,158		100,000		84,842
		199	DATA PROCESSING SUPPLIES		28,739		102,440		73,701
			SUBTOTAL FOR SUPPLYS&MATL		116,188		269,385		153,197
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,790		1,472		1,318-
		314	OFFICE FURITURE		1,456		6,456		5,000
		315	OFFICE EQUIPMENT		42,489		7,089		35,400-
		319	SECURITY EQUIPMENT		556		6,056		5,500
		332	PURCH DATA PROCESSING EQUIPT		12,522		78,522		66,000
		337	BOOKS-OTHER		2,100		12,000		9,900
			SUBTOTAL FOR PROPTY&EQUIP		61,913		111,595		49,682
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		32,925		41,766		8,841
		402	TELEPHONE & OTHER COMMUNICATNS		38,599		18,599		20,000-
		403	OFFICE SERVICES		2,357		3,235		878
		412	RENTALS OF MISC.EQUIP		114,028		138,618		24,590
		414	RENTALS - LAND BLDGS & STRUCTS		699,817		1,017,124		317,307
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		875		1,125		250

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					888,851		1,220,467	331,616
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	91,828	4	56,027	35,801-
			612 OFFICE EQUIPMENT MAINTENANCE		5,304		7,304	2,000
			615 PRINTING CONTRACTS	1	41,865	1	77,921	36,056
			619 SECURITY SERVICES	1	605,583	1	352,528	253,055-
			622 TEMPORARY SERVICES		5,000		5,000	
			624 CLEANING SERVICES		43,347		40,890	2,457-
SUBTOTAL FOR CNTRCTL SVCS				6	792,927	6	539,670	253,257-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		56		56	
SUBTOTAL FOR FXD MIS CHGS					56		56	
SUBTOTAL FOR BUDGET CODE 1192				6	1,859,935	6	2,141,173	281,238
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)								
10		SUPPLYS&MATL	117 POSTAGE		352,901		947,944	595,043
			199 DATA PROCESSING SUPPLIES		54		54	
SUBTOTAL FOR SUPPLYS&MATL					352,955		947,998	595,043
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,070		125,330	116,260
SUBTOTAL FOR PROPTY&EQUIP					9,070		125,330	116,260
40		OTHR SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS					
			858001 40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	
			042001 40X CONTRACTUAL SERVICES-GENERAL					
			836001 40X CONTRACTUAL SERVICES-GENERAL		57,420			57,420-
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL				102,739	102,739
			402 TELEPHONE & OTHER COMMUNICATNS				38,288	38,288
SUBTOTAL FOR OTHR SER&CHR					175,684		259,291	83,607
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		930,900		768,000	162,900-
SUBTOTAL FOR CNTRCTL SVCS					930,900		768,000	162,900-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		60		60	
SUBTOTAL FOR FXD MIS CHGS					60		60	
SUBTOTAL FOR BUDGET CODE 1392					1,468,669		2,100,679	632,010

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,899		26,618	10,719
		117 POSTAGE		50,000		50,721	721
		199 DATA PROCESSING SUPPLIES		743			743-
		SUBTOTAL FOR SUPPLYS&MATL		66,642		77,339	10,697
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,057		2,686	1,629
		314 OFFICE FURITURE		7,088		20,000	12,912
		315 OFFICE EQUIPMENT		93		2,299	2,206
		319 SECURITY EQUIPMENT		1,206		1,000	206-
		332 PURCH DATA PROCESSING EQUIPT		2,835		2,835	
		337 BOOKS-OTHER		623			623-
		SUBTOTAL FOR PROPTY&EQUIP		12,902		28,820	15,918
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,107		11,194	913-
		402 TELEPHONE & OTHER COMMUNICATNS		227		227	
		403 OFFICE SERVICES		1,911			1,911-
		412 RENTALS OF MISC.EQUIP		24,559		18,366	6,193-
		414 RENTALS - LAND BLDGS & STRUCTS		325,170		326,375	1,205
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3			3-
		SUBTOTAL FOR OTHR SER&CHR		363,977		356,162	7,815-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,686		6,728	7,958-
		612 OFFICE EQUIPMENT MAINTENANCE		6,162		15,120	8,958
		615 PRINTING CONTRACTS		5,999		3,499	2,500-
		619 SECURITY SERVICES		217,231		43,124	174,107-
		624 CLEANING SERVICES		25,736		7,512	18,224-
		684 PROF SERV COMPUTER SERVICES	1	317,000	1	71,339	245,661-
		SUBTOTAL FOR CNTRCTL SVCS	1	586,814	1	147,322	439,492-
		SUBTOTAL FOR BUDGET CODE 1492	1	1,030,335	1	609,643	420,692-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			19	7,479,138	19	7,328,508	150,630-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			19	7,708,289	19	9,128,126	1,419,837

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,868,079	7,708,289	1,686,233	9,128,126	1,419,837
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,850,972		9,270,809	1,419,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,850,972		9,270,809	1,419,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,850,972		9,270,809	1,419,837

ADOPTED BUDGET- FY16

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	251	29,811,545	253	29,878,688	67,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	251	29,811,545	253	29,878,688	67,143

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,811,545	29,878,688	67,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 29,811,545 29,878,688 67,143

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	1,868,079	7,708,289	1,686,233	9,128,126	1,419,837
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,850,972		9,270,809	1,419,837

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,850,972	9,270,809	1,419,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,850,972	9,270,809	1,419,837
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	251	29,811,545	253	29,878,688	67,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	251	29,811,545	253	29,878,688	67,143
OTPS					
TOTALS FOR OPERATING BUDGET		7,708,289		9,128,126	1,419,837
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		7,850,972		9,270,809	1,419,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	251	37,519,834	253	39,006,814	1,486,980
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION	251	37,662,517	253	39,149,497	1,486,980
FUNDING					
CITY		37,662,517		39,149,497	1,486,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		37,662,517		39,149,497	1,486,980

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,177,467	11	1,192,499			15,032
		SUBTOTAL FOR F/T SALARIED	11	1,177,467	11	1,192,499			15,032
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285			
		SUBTOTAL FOR BUDGET CODE 0001	11	1,395,493	11	1,410,525			15,032
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,581	5	476,086			2,505
		SUBTOTAL FOR F/T SALARIED	5	473,581	5	476,086			2,505
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		480		423			57-
		SUBTOTAL FOR AMT TO SCHED		480		423			57-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0002			5	554,459	5	556,907	2,448
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	463,895	7	465,585	1,690
SUBTOTAL FOR F/T SALARIED			7	463,895	7	465,585	1,690
SUBTOTAL FOR BUDGET CODE 0003			7	463,895	7	465,585	1,690
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	608,724	9	616,048	7,324
SUBTOTAL FOR F/T SALARIED			9	608,724	9	616,048	7,324
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	634,324	9	641,648	7,324
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	355,085	5	358,263	3,178
SUBTOTAL FOR F/T SALARIED			5	355,085	5	358,263	3,178
03 UNSALARIED 031 UNSALARIED				10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	365,085	5	368,263	3,178
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	617,874	6	622,595	4,721
SUBTOTAL FOR F/T SALARIED			6	617,874	6	622,595	4,721
SUBTOTAL FOR BUDGET CODE 0048			6	617,874	6	622,595	4,721
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED 001 FULL YEAR POSITIONS			39	2,956,209	39	2,984,688	28,479

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,956,209	39	2,984,688	28,479
03 UNSALARIED		031 UNSALARIED		53,768		53,768	
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	3,049,883	39	3,078,362	28,479
TOTAL FOR EXECUTIVE + SUPPORT			82	7,081,013	82	7,143,885	62,872
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,313	3	290,197	2,884
SUBTOTAL FOR F/T SALARIED			3	287,313	3	290,197	2,884
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			3	288,919	3	291,803	2,884
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	624,497	7	629,093	4,596
SUBTOTAL FOR F/T SALARIED			7	624,497	7	629,093	4,596
03 UNSALARIED		031 UNSALARIED		10,165		10,096	69-
SUBTOTAL FOR UNSALARIED				10,165		10,096	69-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154	
SUBTOTAL FOR ADD GRS PAY				1,154		1,154	
SUBTOTAL FOR BUDGET CODE 0012			7	635,816	7	640,343	4,527

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,904	3	271,305	2,401
SUBTOTAL FOR F/T SALARIED			3	268,904	3	271,305	2,401
03 UNSALARIED		031 UNSALARIED		48,685		48,685	
SUBTOTAL FOR UNSALARIED				48,685		48,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815	
SUBTOTAL FOR ADD GRS PAY				59,815		59,815	
SUBTOTAL FOR BUDGET CODE 0047			3	377,404	3	379,805	2,401
TOTAL FOR PUBLIC AFFAIRS			13	1,302,139	13	1,311,951	9,812
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	438,512	4	443,163	4,651
SUBTOTAL FOR F/T SALARIED			4	438,512	4	443,163	4,651
03 UNSALARIED		031 UNSALARIED		20,307		20,274	33-
SUBTOTAL FOR UNSALARIED				20,307		20,274	33-
SUBTOTAL FOR BUDGET CODE 0005			4	458,819	4	463,437	4,618
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	248,281	2	251,978	3,697
SUBTOTAL FOR F/T SALARIED			2	248,281	2	251,978	3,697
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	267,350	2	271,047	3,697
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,513,443	18	1,520,651	7,208
SUBTOTAL FOR F/T SALARIED			18	1,513,443	18	1,520,651	7,208
02 OTH SALARIED	021	PART-TIME POSITIONS		177,738		177,738	
SUBTOTAL FOR OTH SALARIED				177,738		177,738	
03 UNSALARIED	031	UNSALARIED		130,810		130,372	438-
SUBTOTAL FOR UNSALARIED				130,810		130,372	438-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		32,036		32,036	
	045	HOLIDAY PAY		15,000		15,000	
	047	OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			18	1,891,027	18	1,897,797	6,770
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	200,811	3	200,811	
SUBTOTAL FOR F/T SALARIED			3	200,811	3	200,811	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,812		2,812	
	047	OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			3	213,154	3	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			27	2,830,350	27	2,845,435	15,085
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,631	2	137,631			
SUBTOTAL FOR F/T SALARIED			2	137,631	2	137,631			
03 UNSALARIED		031 UNSALARIED		46,207		46,212			5
SUBTOTAL FOR UNSALARIED				46,207		46,212			5
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,342			355-
SUBTOTAL FOR AMT TO SCHED				1,697		1,342			355-
SUBTOTAL FOR BUDGET CODE 0004			2	185,535	2	185,185			350-
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	174,406	5	173,348			1,058-
SUBTOTAL FOR F/T SALARIED			5	174,406	5	173,348			1,058-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 0008			5	181,114	5	180,056			1,058-
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	886,468	12	892,905			6,437
SUBTOTAL FOR F/T SALARIED			12	886,468	12	892,905			6,437
03 UNSALARIED		031 UNSALARIED		14,366		14,497			131
SUBTOTAL FOR UNSALARIED				14,366		14,497			131
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,821		20,821			
SUBTOTAL FOR BUDGET CODE 0031			12	921,655	12	928,223			6,568
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,762,528	37	2,741,630			20,898-
SUBTOTAL FOR F/T SALARIED			37	2,762,528	37	2,741,630			20,898-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		9,548		9,548	
		SUBTOTAL FOR UNSALARIED		9,548		9,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		66,401		66,401	
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144	
		SUBTOTAL FOR BUDGET CODE 0035	37	2,879,220	37	2,858,322	20,898-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,352	5	271,379	2,027
		SUBTOTAL FOR F/T SALARIED	5	269,352	5	271,379	2,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	5	287,545	5	289,572	2,027
		TOTAL FOR MANAGEMENT AND BUDGET	61	4,455,069	61	4,441,358	13,711-
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,653,602	34	2,670,014	16,412
		SUBTOTAL FOR F/T SALARIED	34	2,653,602	34	2,670,014	16,412
03 UNSALARIED		031 UNSALARIED		44,334		44,370	36
		SUBTOTAL FOR UNSALARIED		44,334		44,370	36
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		54,182		54,182	
		047 OVERTIME		1,104		1,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		70,286		70,286	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0051			34	2,768,222	34	2,784,670	16,448
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	502,341	8	504,116	1,775
SUBTOTAL FOR F/T SALARIED			8	502,341	8	504,116	1,775
03 UNSALARIED		031 UNSALARIED		29,657		29,321	336-
SUBTOTAL FOR UNSALARIED				29,657		29,321	336-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
SUBTOTAL FOR ADD GRS PAY				20,018		20,018	
SUBTOTAL FOR BUDGET CODE 0052			8	552,016	8	553,455	1,439
TOTAL FOR HUMAN RESOURCES MGMT			42	3,320,238	42	3,338,125	17,887
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	481,414	10	482,036	622
SUBTOTAL FOR F/T SALARIED			10	481,414	10	482,036	622
SUBTOTAL FOR BUDGET CODE 0037			10	481,414	10	482,036	622
TOTAL FOR FLEET ADMINISTRATION			10	481,414	10	482,036	622
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,448,887	20	1,462,042	13,155
SUBTOTAL FOR F/T SALARIED			20	1,448,887	20	1,462,042	13,155
03 UNSALARIED		031 UNSALARIED		9,070		9,070	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			20	1,460,189	20	1,473,344	13,155
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	987,368	13	997,075	9,707
SUBTOTAL FOR F/T SALARIED			13	987,368	13	997,075	9,707
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	990,366	13	1,000,073	9,707
TOTAL FOR ENVIORNMENTAL ASSESSMENT			33	2,450,555	33	2,473,417	22,862
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,610,838	30	1,610,969	131
SUBTOTAL FOR F/T SALARIED			30	1,610,838	30	1,610,969	131
03 UNSALARIED		031 UNSALARIED		27,643		27,467	176-
SUBTOTAL FOR UNSALARIED				27,643		27,467	176-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		73,044		73,044	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				91,264		91,264	
SUBTOTAL FOR BUDGET CODE 0041			30	1,729,745	30	1,729,700	45-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,758,469	45	2,766,464	7,995
SUBTOTAL FOR F/T SALARIED			45	2,758,469	45	2,766,464	7,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	2,873,469	45	2,881,464	7,995
TOTAL FOR ACCO			75	4,603,214	75	4,611,164	7,950
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,806	1	49,092	286
SUBTOTAL FOR F/T SALARIED			1	48,806	1	49,092	286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	49,406	1	49,692	286
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,615	39	3,044,550	778,935
SUBTOTAL FOR F/T SALARIED			24	2,265,615	39	3,044,550	778,935
02 OTH SALARIED		021 PART-TIME POSITIONS		4,909		6,155	1,246
SUBTOTAL FOR OTH SALARIED				4,909		6,155	1,246
03 UNSALARIED		031 UNSALARIED		2,853		2,784	69-
SUBTOTAL FOR UNSALARIED				2,853		2,784	69-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			24	2,295,312	39	3,075,424	15 780,112
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			25	2,344,718	40	3,125,116	15 780,398
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,445,503	30	2,467,395	21,892
SUBTOTAL FOR F/T SALARIED			30	2,445,503	30	2,467,395	21,892
03 UNSALARIED		031 UNSALARIED		209,235		209,831	596
SUBTOTAL FOR UNSALARIED				209,235		209,831	596
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
SUBTOTAL FOR ADD GRS PAY				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0015			30	2,657,138	30	2,679,626	22,488
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			30	2,657,138	30	2,679,626	22,488
TOTAL FOR EXECUTIVE AND SUPPORT			399	31,626,022	414	32,552,287	15 926,265

ADOPTED BUDGET - FY16
 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	399	31,626,022	414	32,552,287	926,265
FINANCIAL PLAN SAVINGS APPROPRIATION	399	31,626,022	414	32,552,287	926,265

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,467,950		28,376,583	908,633
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		4,158,072		4,175,704	17,632
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,626,022		32,552,287	926,265

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0169	CARPENTER	A 826	92005	76,204- 87,090	1	76,204
1058	ADMINISTRATIVE PROCUREMENT	D 826	8297A	56,667-131,879	5	520,300
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	4	457,626
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	162,814
1079	ADMIN PROJECT MANAGER M5	D 826	83008	51,757-222,342	1	159,475
1100	COMMISSIONER OF ENVIRONME	D 826	94358	51,757-222,342	1	214,413
1104	EXECUTIVE DEPUTY COMMISSI	D 826	95202	51,757-222,342	1	210,768
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	245,176
1119	AGENCY SECURITY DIRECTOR	D 826	06774	51,757-222,342	2	199,418
1121	EXEC PROGRAM SPECIALIST (	D 826	13393	51,757-222,342	1	137,025
1125	DEPUTY COMMISSIONER (DEP)	D 826	95275	51,757-222,342	1	190,000
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	189,776
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	51,757-222,342	2	219,620
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	51,757-222,342	1	184,193
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	3	365,231
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-222,342	3	384,939
1148	ADM MANAGER-NON-MGRM FROM	D 826	1002C	53,373-119,841	3	240,075
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	51,757-222,342	1	110,563
1159	DIRECTOR OF EEO (DEP)	D 826	95278	51,757-222,342	1	114,748
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	51,757-222,342	1	187,896
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	1	137,080
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	2	291,890
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	2	258,568
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	5	619,370
1171	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	123,587
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	169,663
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	14	1,168,032
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	51,757-222,342	3	386,829
1182	ADMINISTRATIVE PUBLIC HEA	D 826	82989	51,757-222,342	3	279,484
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	396,017
1184	TELECOMMUNICATIONS MANAGE	D 826	82984	51,757-222,342	1	130,380
1187	EXEC CHIEF OF STAFF	D 826	95212	51,757-222,342	1	86,275
1188	ASSISTANT COMMISSIONER (D	D 826	95277	51,757-222,342	1	151,409
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	50,000
1215	DEPUTY COMMISSIONER	D 826	95275	51,757-222,342	1	185,552
1225	RESEARCH SCIENTIST	D 826	21755	76,561-107,826	1	96,170
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	12	1,148,680
1241	ASSOCIATE COMMISSIONER (D	D 826	95276	51,757-222,342	1	144,130
1245	*ATTORNEY AT LAW	D 826	30085	61,158-110,549	1	89,830
1285	SR ADVISOR TO THE COMMR	D 826	95214	51,757-222,342	1	172,550
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	4	357,701

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	17	1,334,942
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	83,099-131,623	1	116,972
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	83,099-131,623	1	104,702
1331	CERTIFIED IT ADMINISTRATO	D 826	13641	83,099-131,623	1	93,070
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	9	639,956
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 98,853	2	153,944
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	52,064- 99,544	5	328,000
1339	STATIEGIC INITIATIVE SPEC	D 826	13394	40,000-200,000	1	92,000
1349	STRATEGIC INITIATIVE SPEC	D 826	50940	50,000- 85,000	1	55,000
1350	ASSOCIATE PUBLIC RECORDS	D 826	60217	55,280- 77,472	1	62,329
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 58,096	1	48,778
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	81,684
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1427	CITY PLANNER	D 826	22122	55,981-104,624	1	95,355
1437	CITY PLANNER	D 826	22122	55,981-104,624	3	229,823
1445	AGENCY ATTORNEY	D 826	30087	61,158-110,549	17	1,428,591
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	50,242
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	18	1,017,921
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 79,091	58	3,472,674
1470	ACCOUNTANT	D 826	40510	50,920- 79,013	1	62,477
1478	MANAGEMENT AUDITOR	D 826	40502	56,797- 86,499	1	61,775
1498	BOOKKEEPER	D 826	40526	38,899- 60,039	1	52,799
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	59,311
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	2	119,978
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	1	61,014
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	1	61,014
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	2	139,131
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	4	234,780
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	6	352,416
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	5	223,875
1683	TELECOMMUNICATIONS ASSOCI	D 826	20247	44,000-100,006	1	77,663
1686	TELECOMMUNICATIONS ASSOC	D 826	20246	42,075- 95,630	3	191,835
1690	CARPENTER	A 826	92005	76,204- 87,090	6	457,225
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	3	202,818
1702	SUPERVISOR	D 826	91310	51,769- 65,938	1	66,189
1751	PLUMBER	A 826	91915	51- 83,738	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	54- 88,627	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	39,634- 76,612	1	70,869
1770	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	1	57,877

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1780	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	73,681
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 80,433	1	64,490
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	11	982,902
1901	ACCOUNTANT	D 826	40510	50,920- 79,013	1	46,063
1930	STAFF ANALYST	D 826	12626	45,029- 67,459	1	52,162
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	410,166
1940	BRICKLAYER	D 826	92205	83,621- 83,621	1	83,621
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	6	284,637
1950	PLUMBER	A 826	91915	51- 83,738	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
1986	QUALITY ASSURANCE SPECIAL	D 826	34172	49,901- 61,859	1	39,211
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	5	339,067
2036	CITY TAX AUDITOR	D 826	40523	46,063- 85,334	1	51,590
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	1	64,823
2110	PARALEGAL AIDE	D 826	30080	38,138- 53,300	1	43,822
2183	COMMUNITY SERVICE AIDE	D 826	52406	29,772- 31,095	1	31,539
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	4	147,507
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	3	154,068
2260	CUSTODIAN	D 826	80609	34,166- 73,314	1	31,598
2275	CHAUFFEUR-ATTENDANT	D 826	91217	40,156- 55,157	1	59,400
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	22	926,501
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	5	236,589
2290	PUBLIC RECORDS OFFICER	D 826	60216	44,709- 55,858	1	55,858
SUBTOTAL FOR OBJECT 001					369	28,526,431

POSITION SCHEDULE FOR U/A 001					369	28,526,431
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					45	3,478,833
TOTAL FOR U/A 001					414	32,005,264

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 SANDY HOUSING REHAB - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,988,883	52	2,965,606	9 976,723
		SUBTOTAL FOR F/T SALARIED	43	1,988,883	52	2,965,606	9 976,723
		SUBTOTAL FOR BUDGET CODE A109	43	1,988,883	52	2,965,606	9 976,723
BUDGET CODE: A110 HRO PMO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,615,446	11	755,966	9- 859,480-
		SUBTOTAL FOR F/T SALARIED	20	1,615,446	11	755,966	9- 859,480-
		SUBTOTAL FOR BUDGET CODE A110	20	1,615,446	11	755,966	9- 859,480-
BUDGET CODE: A602 HRO ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,999,779	55	3,226,718	226,939
		SUBTOTAL FOR F/T SALARIED	55	2,999,779	55	3,226,718	226,939
		SUBTOTAL FOR BUDGET CODE A602	55	2,999,779	55	3,226,718	226,939
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	444,865	4	448,027	3,162
		SUBTOTAL FOR F/T SALARIED	4	444,865	4	448,027	3,162
		SUBTOTAL FOR BUDGET CODE 0151	4	444,865	4	448,027	3,162
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	567,750	11	757,000	189,250
		SUBTOTAL FOR F/T SALARIED	11	567,750	11	757,000	189,250
03 UNSALARIED		031 UNSALARIED		12,188		16,250	4,062
		SUBTOTAL FOR UNSALARIED		12,188		16,250	4,062
		SUBTOTAL FOR BUDGET CODE 0171	11	579,938	11	773,250	193,312
TOTAL FOR			133	7,628,911	133	8,169,567	540,656

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	376,938	6	379,160	2,222
		SUBTOTAL FOR F/T SALARIED	6	376,938	6	379,160	2,222
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	628,704	6	630,926	2,222
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,129,291	105	5,472,880	343,589
		SUBTOTAL FOR F/T SALARIED	105	5,129,291	105	5,472,880	343,589
03 UNSALARIED		031 UNSALARIED		41,634		40,878	756-
		SUBTOTAL FOR UNSALARIED		41,634		40,878	756-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		598,281		273,999	324,282-
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		834,953		510,671	324,282-
		SUBTOTAL FOR BUDGET CODE 0121	105	6,005,878	105	6,024,429	18,551
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,297	6	583,944	6,647
		SUBTOTAL FOR F/T SALARIED	6	577,297	6	583,944	6,647
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		32,865		31,280	1,585-
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		88,551		86,966	1,585-
		SUBTOTAL FOR BUDGET CODE 0141	6	680,804	6	685,866	5,062
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,987	2	115,973	57,986
		SUBTOTAL FOR F/T SALARIED	2	57,987	2	115,973	57,986
		SUBTOTAL FOR BUDGET CODE 0801	2	57,987	2	115,973	57,986
TOTAL FOR AIR NOISE AND HAZ MATERIALS			119	7,373,373	119	7,457,194	83,821
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,008,282	37	2,026,373	18,091
		SUBTOTAL FOR F/T SALARIED	37	2,008,282	37	2,026,373	18,091
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	37	2,523,863	37	2,541,954	18,091
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,668,674	48	2,699,264	30,590
		SUBTOTAL FOR F/T SALARIED	48	2,668,674	48	2,699,264	30,590

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		8,615		8,421		194-	
SUBTOTAL FOR UNSALARIED					8,615		8,421		194-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		047 OVERTIME		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY					454,066		454,066		
SUBTOTAL FOR BUDGET CODE 0131			48	3,131,355	48	3,161,751			30,396
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,389,976		123,290	26-	2,266,686-	
SUBTOTAL FOR F/T SALARIED				26	2,389,976		123,290	26-	2,266,686-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,110,536					1,110,536-
SUBTOTAL FOR FRINGE BENES					1,110,536				1,110,536-
SUBTOTAL FOR BUDGET CODE 8824			26	3,500,512		123,290	26-	3,377,222-	
BUDGET CODE: 8850 NYSEDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,263			1-	77,263-	
SUBTOTAL FOR F/T SALARIED				1	77,263		1-	77,263-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,006					93,006-
SUBTOTAL FOR FRINGE BENES					93,006				93,006-
SUBTOTAL FOR BUDGET CODE 8850			1	170,269			1-	170,269-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	9,325,999	85	5,826,995	27-	3,499,004-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	997,726	17	1,163,298		165,572	
SUBTOTAL FOR F/T SALARIED				17	997,726	17	1,163,298		165,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,846					5,846-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		049 BACKPAY - PRIOR YEARS		38,429			38,429-
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000			13,000-
		061 SUPPER MONEY		794			794-
		SUBTOTAL FOR ADD GRS PAY		58,069			58,069-
		SUBTOTAL FOR BUDGET CODE Z030	17	1,055,795	17	1,163,298	107,503
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		9,271			9,271-
		SUBTOTAL FOR F/T SALARIED		9,271			9,271-
		SUBTOTAL FOR BUDGET CODE Z032		9,271			9,271-
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		14,190			14,190-
		SUBTOTAL FOR F/T SALARIED		14,190			14,190-
		06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		7,095			7,095-
		SUBTOTAL FOR FRINGE BENES		7,095			7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		10,230			10,230-
		SUBTOTAL FOR F/T SALARIED		10,230			10,230-
		06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		5,115			5,115-
		SUBTOTAL FOR FRINGE BENES		5,115			5,115-
		SUBTOTAL FOR BUDGET CODE Z036		15,345			15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	17	1,101,696	17	1,163,298	61,602

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401		Hydro Electric PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092		
		SUBTOTAL FOR F/T SALARIED		135,092		135,092		
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092		135,092		
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	381	25,565,071	354	22,752,146	27-	2,812,925-

ADOPTED BUDGET - FY16
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	381	25,565,071	354	22,752,146	2,812,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	381	25,565,071	354	22,752,146	2,812,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,926,812		15,364,682	437,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		170,269			170,269-
FEDERAL - C.D.		6,604,108		6,948,290	344,182
FEDERAL - OTHER		3,546,413		123,290	3,423,123-
INTRA-CITY SALES		317,469		315,884	1,585-
TOTAL		25,565,071		22,752,146	2,812,925-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1031	ADMINISTRATIVE PUBLIC INF	D 826	10033	51,757-222,342	1	55,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	3	355,423
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	744,377
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	704,328
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	5	552,239
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	1	120,000
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	304,935
1136	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	87,138
1139	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	105,000
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	150,000
1148	ADM MANAGER-NON-MGRL FROM	D 826	1002C	53,373-119,841	1	77,002
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	51,757-222,342	1	124,236
1151	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	2	152,737
1152	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	75,384
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	51,757-222,342	1	147,617
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	172,050
1170	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	2	205,763
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	1	113,670
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	17	1,409,682
1230	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	1	69,695
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	12	870,781
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	4	330,589
1325	ASSOCIATE LABORATORY MICR	D 826	21514	56,014- 96,907	1	72,401
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	22	1,380,462
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	2	148,748
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	52,064- 99,544	1	52,000
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	2	164,474
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	2	163,254
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	3	141,899
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	1	69,272
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	74,395
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	4	207,774
1395	PHYSICIST	D 826	22015	57,877- 96,470	1	69,536
1401	PROJECT MANAGER INTERN	D 826	22425	52,257- 52,257	1	52,000
1445	AGENCY ATTORNEY	D 826	30087	61,158-110,549	1	75,000
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	50,069
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 79,091	16	827,656
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	2	124,704
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	2	117,887
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	7	453,428
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	4	266,747

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	57,877- 75,516	3	184,020
1580	GEOLOGIST	D 826	21915	58,405- 82,737	3	157,915
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	1	68,072
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	31	1,723,915
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	8	347,515
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	74,907
1702	SUPERVISOR	D 826	91310	51,769- 65,938	1	67,762
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	1	59,317
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	67,354
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	52,930- 78,599	11	602,552
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	4	260,580
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	5	458,532
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	3	205,083
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	10	409,643
1970	AIR POLLUTION INSPECTOR	D 826	31315	39,064- 57,861	32	1,451,284
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	10	651,497
2167	SUPERVISING SPECIAL OFFIC	D 826	70817	49,248- 69,822	1	48,520
2183	COMMUNITY SERVICE AIDE	D 826	52406	29,772- 31,095	4	119,378
2240	PUBLIC RECORDS AIDE	D 826	60215	33,184- 46,204	6	220,193
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	19	726,907
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	38,844
SUBTOTAL FOR OBJECT 001					300	19,472,665

POSITION SCHEDULE FOR U/A 002					300	19,472,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					54	3,505,080
TOTAL FOR U/A 002					354	22,977,745

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000	
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000	
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000	
		TOTAL FOR	3	200,000	3	200,000	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	19,004,429	273	19,280,507	276,078
		SUBTOTAL FOR F/T SALARIED	273	19,004,429	273	19,280,507	276,078
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
		SUBTOTAL FOR UNSALARIED		10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673	
		042 LONGEVITY DIFFERENTIAL		669,771		669,771	
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,494,168		2,494,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		5,119,956		5,119,956	
		SUBTOTAL FOR BUDGET CODE 0201	273	24,134,993	273	24,411,071	276,078
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,629,934	49	3,650,731	20,797
		SUBTOTAL FOR F/T SALARIED	49	3,629,934	49	3,650,731	20,797
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	
			2955				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	4,647,534	49	4,668,331	20,797
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,553,536	118	7,580,403	26,867
		SUBTOTAL FOR F/T SALARIED	118	7,553,536	118	7,580,403	26,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	118	7,946,242	118	7,973,109	26,867
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,080,010	99	7,113,838	33,828
		SUBTOTAL FOR F/T SALARIED	99	7,080,010	99	7,113,838	33,828
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	99	7,681,262	99	7,715,090	33,828
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,664,391	39	2,674,750	10,359
		SUBTOTAL FOR F/T SALARIED	39	2,664,391	39	2,674,750	10,359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			39	2,684,991	39	2,695,350	10,359
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,596,409	22	1,605,953	9,544
SUBTOTAL FOR F/T SALARIED			22	1,596,409	22	1,605,953	9,544
SUBTOTAL FOR BUDGET CODE 0209			22	1,596,409	22	1,605,953	9,544
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,397,228	72	5,452,733	55,505
SUBTOTAL FOR F/T SALARIED			72	5,397,228	72	5,452,733	55,505
03 UNSALARIED		031 UNSALARIED		6,167		5,722	445-
SUBTOTAL FOR UNSALARIED				6,167		5,722	445-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		6,784		6,784	
		046 TERMINAL LEAVE		60,264		60,264	
SUBTOTAL FOR ADD GRS PAY				125,549		125,549	
SUBTOTAL FOR BUDGET CODE 0211			72	5,528,944	72	5,584,004	55,060
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	902,638	12	909,649	7,011
SUBTOTAL FOR F/T SALARIED			12	902,638	12	909,649	7,011
SUBTOTAL FOR BUDGET CODE 0215			12	902,638	12	909,649	7,011
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,833	1	88,228	395
SUBTOTAL FOR F/T SALARIED			1	87,833	1	88,228	395
SUBTOTAL FOR BUDGET CODE 0275			1	87,833	1	88,228	395
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,441,156	95	6,479,154	37,998

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	6,441,156	95	6,479,154	37,998
03 UNSALARIED		031 UNSALARIED		9,374		9,081	293-
SUBTOTAL FOR UNSALARIED				9,374		9,081	293-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448	
SUBTOTAL FOR ADD GRS PAY				74,448		74,448	
SUBTOTAL FOR BUDGET CODE 0281			95	6,524,978	95	6,562,683	37,705
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,405,481	34	2,435,177	29,696
SUBTOTAL FOR F/T SALARIED			34	2,405,481	34	2,435,177	29,696
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			34	2,408,947	34	2,438,643	29,696
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,307,154	18	1,324,635	17,481
SUBTOTAL FOR F/T SALARIED			18	1,307,154	18	1,324,635	17,481
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
SUBTOTAL FOR UNSALARIED				2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				28,675		28,675	
SUBTOTAL FOR BUDGET CODE 0286			18	1,338,161	18	1,355,642	17,481
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,909	5	311,351	3,442
SUBTOTAL FOR F/T SALARIED			5	307,909	5	311,351	3,442
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
SUBTOTAL FOR BUDGET CODE 0287				5	309,909	5			3,442
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,455,490	74	4,493,193			37,703
SUBTOTAL FOR F/T SALARIED				74	4,455,490	74	4,493,193		37,703
03 UNSALARIED		031 UNSALARIED		13,140		12,732			408-
SUBTOTAL FOR UNSALARIED					13,140		12,732		408-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					126,265		126,265		
SUBTOTAL FOR BUDGET CODE 0291				74	4,594,895	74	4,632,190		37,295
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,690,400	25	1,712,681			22,281
SUBTOTAL FOR F/T SALARIED				25	1,690,400	25	1,712,681		22,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY					334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295				25	2,024,737	25	2,047,018		22,281
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,038,734	40	3,056,262			17,528
SUBTOTAL FOR F/T SALARIED				40	3,038,734	40	3,056,262		17,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474	
		SUBTOTAL FOR BUDGET CODE 0301	40	3,286,208	40	3,303,736	17,528
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,384,633	19	1,388,722	4,089
		SUBTOTAL FOR F/T SALARIED	19	1,384,633	19	1,388,722	4,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		104,132		104,132	
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732	
		SUBTOTAL FOR BUDGET CODE 0321	19	1,489,365	19	1,493,454	4,089
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,561,897	23	1,564,747	2,850
		SUBTOTAL FOR F/T SALARIED	23	1,561,897	23	1,564,747	2,850
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	1,640,888	23	1,643,738	2,850
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,125,880	20	1,133,608	7,728
		SUBTOTAL FOR F/T SALARIED	20	1,125,880	20	1,133,608	7,728
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862	
		SUBTOTAL FOR BUDGET CODE 0381	20	1,217,742	20	1,225,470	7,728
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,624		241,624	
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,275,884	24	1,283,415	7,531
SUBTOTAL FOR F/T SALARIED			24	1,275,884	24	1,283,415	7,531
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	1,432,096	24	1,439,627	7,531
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,637,231	23	1,643,917	6,686
SUBTOTAL FOR F/T SALARIED			23	1,637,231	23	1,643,917	6,686
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			23	1,820,584	23	1,827,270	6,686
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,374,919	68	5,395,032	20,113
SUBTOTAL FOR F/T SALARIED			68	5,374,919	68	5,395,032	20,113
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			68	5,706,063	68	5,726,176	20,113
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,248,308	31	2,256,675	8,367
SUBTOTAL FOR F/T SALARIED			31	2,248,308	31	2,256,675	8,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			31	2,443,766	31	2,452,133	8,367
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,865,311	56	3,893,255	27,944
SUBTOTAL FOR F/T SALARIED			56	3,865,311	56	3,893,255	27,944
SUBTOTAL FOR BUDGET CODE 0501			56	3,865,311	56	3,893,255	27,944
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,230,796	18	1,236,943	6,147
SUBTOTAL FOR F/T SALARIED			18	1,230,796	18	1,236,943	6,147
03 UNSALARIED		031 UNSALARIED		14,332		14,332	
SUBTOTAL FOR UNSALARIED				14,332		14,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			18	2,344,986	18	2,351,133	6,147
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,675	1	79,003			328
		SUBTOTAL FOR F/T SALARIED	1	78,675	1	79,003			328
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602			
		SUBTOTAL FOR BUDGET CODE 0615	1	666,277	1	666,605			328
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,911	3	256,070			4,159
		SUBTOTAL FOR F/T SALARIED	3	251,911	3	256,070			4,159
		SUBTOTAL FOR BUDGET CODE 3011	3	251,911	3	256,070			4,159
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,077,220	117	6,047,052	52		2,969,832
		SUBTOTAL FOR F/T SALARIED	65	3,077,220	117	6,047,052	52		2,969,832
03 UNSALARIED		031 UNSALARIED		191,840		757,032			565,192
		SUBTOTAL FOR UNSALARIED		191,840		757,032			565,192
04 ADD GRS PAY		047 OVERTIME		18,250		290,601			272,351
		SUBTOTAL FOR ADD GRS PAY		18,250		290,601			272,351
		SUBTOTAL FOR BUDGET CODE 3333	65	3,287,310	117	7,094,685	52		3,807,375
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,203	8	649,565			5,362
		SUBTOTAL FOR F/T SALARIED	8	644,203	8	649,565			5,362
		SUBTOTAL FOR BUDGET CODE 3555	8	644,203	8	649,565			5,362
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,337	102,881,890	1,389	107,395,936	52		4,514,046

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	34,122,355	492	34,360,461	238,106
SUBTOTAL FOR F/T SALARIED			492	34,122,355	492	34,360,461	238,106
02 OTH SALARIED		021 PART-TIME POSITIONS		10,074		9,948	126-
SUBTOTAL FOR OTH SALARIED				10,074		9,948	126-
03 UNSALARIED		031 UNSALARIED		72,851		72,447	404-
SUBTOTAL FOR UNSALARIED				72,851		72,447	404-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054	
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808	
		043 SHIFT DIFFERENTIAL		100,000		100,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,251,937		1,251,937	
		057 BONUS PAYMENTS		23,610		23,610	
SUBTOTAL FOR ADD GRS PAY				2,904,410		2,904,410	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,538		1,920	382
SUBTOTAL FOR AMT TO SCHED				1,538		1,920	382
SUBTOTAL FOR BUDGET CODE 0221			492	37,111,228	492	37,349,186	237,958
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,360	6	296,988	4,628
SUBTOTAL FOR F/T SALARIED			6	292,360	6	296,988	4,628
SUBTOTAL FOR BUDGET CODE 0223			6	292,360	6	296,988	4,628
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	901,302	12	909,082	7,780
SUBTOTAL FOR F/T SALARIED			12	901,302	12	909,082	7,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				87,188		87,188	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0225			12	988,490	12	996,270	7,780
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,347,310	10	1,360,322	13,012
SUBTOTAL FOR F/T SALARIED			10	1,347,310	10	1,360,322	13,012
SUBTOTAL FOR BUDGET CODE 0226			10	1,347,310	10	1,360,322	13,012
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,539,199	51	3,556,699	17,500
SUBTOTAL FOR F/T SALARIED			51	3,539,199	51	3,556,699	17,500
SUBTOTAL FOR BUDGET CODE 0230			51	3,539,199	51	3,556,699	17,500
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,787,023	217	12,915,784	128,761
SUBTOTAL FOR F/T SALARIED			217	12,787,023	217	12,915,784	128,761
02 OTH SALARIED		021 PART-TIME POSITIONS		6,047		5,934	113-
SUBTOTAL FOR OTH SALARIED				6,047		5,934	113-
03 UNSALARIED		031 UNSALARIED		65,676		65,676	
SUBTOTAL FOR UNSALARIED				65,676		65,676	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		52,000		52,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				297,469		297,469	
SUBTOTAL FOR BUDGET CODE 0231			217	13,156,215	217	13,284,863	128,648
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,220	3	194,583	2,363
SUBTOTAL FOR F/T SALARIED			3	192,220	3	194,583	2,363

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 0241	3	192,820	3	195,183	2,363
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	395,677	9	400,420	4,743
		SUBTOTAL FOR F/T SALARIED	9	395,677	9	400,420	4,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
		SUBTOTAL FOR ADD GRS PAY		554		554	
		SUBTOTAL FOR BUDGET CODE 0255	9	396,231	9	400,974	4,743
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	308,449	5	311,796	3,347
		SUBTOTAL FOR F/T SALARIED	5	308,449	5	311,796	3,347
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
		SUBTOTAL FOR OTH SALARIED		881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
		SUBTOTAL FOR ADD GRS PAY		592		592	
		SUBTOTAL FOR BUDGET CODE 0616	5	309,922	5	313,269	3,347
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,093	4	299,404	3,311
		SUBTOTAL FOR F/T SALARIED	4	296,093	4	299,404	3,311
		SUBTOTAL FOR BUDGET CODE 2011	4	296,093	4	299,404	3,311
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,093,207	14	1,104,177	10,970
		SUBTOTAL FOR F/T SALARIED	14	1,093,207	14	1,104,177	10,970

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2555			14	1,093,207	14	1,104,177	10,970
TOTAL FOR WATER SUPPLY QUALITY PROTECT			823	58,723,075	823	59,157,335	434,260
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	11,211,796	238	11,226,448	14,652
SUBTOTAL FOR F/T SALARIED			238	11,211,796	238	11,226,448	14,652
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		38,000		38,000	
		043 SHIFT DIFFERENTIAL		195,665		195,665	
		047 OVERTIME		717,115		717,115	
SUBTOTAL FOR ADD GRS PAY				958,780		958,780	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			238	12,360,519	238	12,375,171	14,652
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,849	7	542,790	2,941
SUBTOTAL FOR F/T SALARIED			7	539,849	7	542,790	2,941
SUBTOTAL FOR BUDGET CODE 0265			7	539,849	7	542,790	2,941
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	12,900,368	245	12,917,961	17,593

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,775,377	38	2,801,046	25,669
		SUBTOTAL FOR F/T SALARIED	38	2,775,377	38	2,801,046	25,669
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266	
		SUBTOTAL FOR BUDGET CODE 0251	38	2,782,137	38	2,807,806	25,669
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,753,838	28	1,763,693	9,855
		SUBTOTAL FOR F/T SALARIED	28	1,753,838	28	1,763,693	9,855
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	28	1,754,588	28	1,764,443	9,855
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,514		27,027	13,513
		SUBTOTAL FOR F/T SALARIED		13,514		27,027	13,513
		SUBTOTAL FOR BUDGET CODE 0800		13,514		27,027	13,513
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	66	4,550,239	66	4,599,276	49,037
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,474	179,255,572	2,526	184,270,508	52,014,936

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,474	179,255,572	2,526	184,270,508	5,014,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,474	179,255,572	2,526	184,270,508	5,014,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,735,268		172,637,747	4,902,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,520,304		11,632,761	112,457
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		179,255,572		184,270,508	5,014,936

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	51,757-222,342	3	352,490
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	169,654
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	97,274
1076	ADMIN PROJECT MANAGER M2	D 826	83008	51,757-222,342	6	620,606
1077	ADMIN PROJECT MANAGER M3	D 826	83008	51,757-222,342	3	415,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	13	1,395,384
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	5	760,962
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	19	2,519,450
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	12	1,365,821
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	19	1,999,436
1115	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	2	397,036
1119	AGENCY SECURITY DIRECTOR	D 826	06774	51,757-222,342	1	102,500
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	140,678
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-222,342	1	135,541
1148	ADM MANAGER-NON-MGRL FROM	D 826	1002C	53,373-119,841	5	365,675
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	2	200,654
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	51,757-222,342	1	174,794
1169	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	313,332
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	13	1,045,102
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	51,757-222,342	2	198,857
1183	ADMINISTRATIVE PUBLIC HEA	D 826	82989	51,757-222,342	1	125,893
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	6	697,219
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	118,800
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	51,757-222,342	2	220,625
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	51,757-222,342	14	1,649,140
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	51,757-222,342	1	138,563
1216	ENVIRONMENTAL POLICE OFFI	D 826	7081A	51,757-222,342	6	703,412
1225	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	1	56,555
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-120,754	27	2,459,644
1253	LANDSCAPE ARCHITECT	D 826	21315	68,704-107,720	1	99,276
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	66,566- 66,566	1	50,812
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	130	9,856,862
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	3	313,470
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	5	544,696
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	15	1,096,624
1325	ASSOCIATE LABORATORY MICR	D 826	21514	56,014- 96,907	15	904,429
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	49	3,237,662
1335	CERTIFIED IT ADMINISTRATO	D 826	13644	83,099-131,623	1	100,284
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	15	1,090,456
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	1	62,653

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	52,064- 99,544	3	180,784
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	25	2,054,226
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	14	750,672
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	3	261,521
1362	ELECTRICAL ENGINEERING IN	D 826	20302	52,133- 54,898	2	104,000
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	5	406,984
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	8	434,293
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 58,096	1	41,564
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	1	81,684
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	4	220,690
1385	ARCHITECT	D 826	21215	68,704-107,720	1	96,759
1401	PROJECT MANAGER INTERN#	D 826	22425	52,257- 52,257	1	52,257
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	7	674,618
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	4	414,001
1433	SUPERINTENDENT OF WATER A	D 826	10081	51,757-222,342	17	1,863,760
1434	SUPT WATER & SEWER SYS M2	D 826	10081	51,757-222,342	1	117,359
1437	CITY PLANNER	D 826	22122	55,981-104,624	11	724,997
1445	AGENCY ATTORNEY	D 826	30087	61,158-110,549	2	196,347
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	2	70,396
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	17	917,292
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 79,091	101	5,196,602
1510	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	59,311
1515	MACHINIST	D 826	92610	70,010- 76,232	13	946,803
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	45	2,744,159
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	7	433,799
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	23	1,403,939
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	3	193,803
1575	GARDENER	D 826	81310	44,018- 60,923	7	332,946
1580	CITY PARK WORKER	D 826	90641	35,202- 47,546	4	167,508
1585	PROJECT MANAGER	D 826	22426	57,877- 75,516	15	879,052
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	10	895,230
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	69,779- 72,989	22	1,961,580
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	40	3,799,323
1630	SURVEYOR	D 826	21015	57,877- 96,470	9	604,469
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	61,099- 95,004	9	628,659
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	46,223- 71,403	4	239,732
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	22	1,246,024

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	10	645,364
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	6	324,905
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	16	910,056
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	361,606
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	20	1,419,355
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	108,742
1709	CONSTR PROJECT MANAGER IN	D 826	34201	52,133- 54,898	30	1,580,843
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	79	5,402,946
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	12	864,409
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	9	714,490
1714	SUPERVISOR (WATER & SEWER	D 826	91308	64,034- 66,626	91	7,736,073
1715	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	1	57,877
1720	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	1	58,892
1725	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	2	134,477
1740	LABORATORY MICROBIOLOGIST	D 826	21513	43,433- 63,801	12	576,970
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	11	597,758
1751	PLUMBER	A 826	91915	51- 83,738	9	756,541
1753	SUPVR PLUMBER	A 826	91972	54- 88,627	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	39,634- 76,612	1	55,288
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	60	3,600,484
1771	SUPERVISOR (WATERSHED MAI	D 826	91314	76,709- 80,702	1	64,034
1860	OILER	A 826	91628	96,549- 96,549	21	2,027,531
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	1	68,611
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	3	138,844
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	33	2,870,281
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	46	1,526,716
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	302	23,375,446
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	7	478,527
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	4	182,219
1950	PLUMBER'S HELPER	D 826	91916	36- 61,387	5	306,936
1991	INSTRUMENTATION SPEC LI	D 826	91001	49,031- 67,584	3	141,894
1992	INSTRUMENTATION SPEC L2	D 826	91001	49,031- 67,584	11	647,652
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	11	729,566
2015	PHOTOGRAPHER	D 826	90610	44,335- 54,290	1	48,817
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	9	544,080
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,458
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	2	119,497
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	18	890,972

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2110	PARALEGAL AIDE	D 826	30080	38,138- 53,300	1	33,163
2155	LABORATORY ASSOCIATE	D 826	21512	39,795- 44,345	2	80,573
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	66,566- 66,566	174	8,826,461
2180	LABORATORY HELPER	D 826	82107	28,363- 44,019	5	184,362
2190	WATERSHED MAINTAINER	D 826	91011	41,608- 52,920	245	12,024,357
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	2	66,058
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	3	137,393
2260	CUSTODIAN	D 826	80609	34,166- 73,314	9	275,217
2282	CLERICAL AIDE	D 826	10250	29,897- 36,208	2	66,796
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	56	2,201,031
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	55,390
2287	SECRETARY TO THE EXEC DEP	D 826	95292	42,095- 86,064	1	51,445
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	1	46,672
SUBTOTAL FOR OBJECT 001					2,254	153,607,140

POSITION SCHEDULE FOR U/A 003					2,254	153,607,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					272	18,536,443
TOTAL FOR U/A 003					2,526	172,143,583

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		26,715,317			26,715,317-
				SUBTOTAL FOR OTHR SER&CHR		26,715,317			26,715,317-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,567,789			2,567,789-
				SUBTOTAL FOR CNTRCTL SVCS		2,567,789			2,567,789-
				SUBTOTAL FOR BUDGET CODE E004		29,283,106			29,283,106-
				TOTAL FOR		29,283,106			29,283,106-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		148,099	254,000		105,901
			107	MEDICAL,SURGICAL & LAB SUPPLY		30,000	30,000		
			169	MAINTENANCE SUPPLIES		7,500			7,500-
			199	DATA PROCESSING SUPPLIES		6,055	15,000		8,945
				SUBTOTAL FOR SUPPLYS&MATL		191,654	299,000		107,346
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		19,886	2,000		17,886-
			307	MEDICAL,SURGICAL & LAB EQUIP		38,000	38,000		
			332	PURCH DATA PROCESSING EQUIPT		28,144	35,000		6,856
			337	BOOKS-OTHER		7,000			7,000-
				SUBTOTAL FOR PROPTY&EQUIP		93,030	75,000		18,030-
40	OTHR	SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,815			4,815-
			836001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
			412	RENTALS OF MISC.EQUIP		18,000			18,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		41,856			41,856-
				SUBTOTAL FOR OTHR SER&CHR		68,671			68,671-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	164,959	223,024		58,065
			608	MAINT & REP GENERAL		69,135			69,135-
			615	PRINTING CONTRACTS		3,445			3,445-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		6,130			6,130-
		SUBTOTAL FOR CNTRCTL SVCS	2	243,669	2	223,024	20,645-
		SUBTOTAL FOR BUDGET CODE 0724	2	597,024	2	597,024	
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30		PROPTY&EQUIP 314 OFFICE FURITURE		172,482			172,482-
		SUBTOTAL FOR PROPTY&EQUIP		172,482			172,482-
40		OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL		1,385,000			1,385,000-
		098001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		73,600			73,600-
		400 CONTRACTUAL SERVICES-GENERAL				822,500	822,500
		SUBTOTAL FOR OTHR SER&CHR		1,458,600		822,500	636,100-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		350,100			350,100-
		SUBTOTAL FOR CNTRCTL SVCS		350,100			350,100-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 8264		4,981,182		822,500	4,158,682-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	5,578,206	2	1,419,524	4,158,682-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		227,610		626,610	399,000
		SUBTOTAL FOR PROPTY&EQUIP		227,610		626,610	399,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		463,760			463,760-
		SUBTOTAL FOR OTHR SER&CHR		463,760			463,760-
		SUBTOTAL FOR BUDGET CODE X101		691,370		626,610	64,760-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		539,346		646,555		107,209	
		109 FUEL OIL		928,951		844,500		84,451-	
		SUBTOTAL FOR SUPPLYS&MATL		1,468,297		1,491,055		22,758	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500			
		SUBTOTAL FOR BUDGET CODE 0184	1	1,471,797	1	1,494,555		22,758	
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983			
		100 SUPPLIES + MATERIALS - GENERAL		2,328,559		1,990,954		337,605-	
		101 PRINTING SUPPLIES		1,000		1,000			
		109 FUEL OIL		2,950		2,950			
		169 MAINTENANCE SUPPLIES		159,211		189,091		29,880	
		170 CLEANING SUPPLIES		6,222		10,000		3,778	
		SUBTOTAL FOR SUPPLYS&MATL		2,585,925		2,281,978		303,947-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		519,284		346,933		172,351-	
		315 OFFICE EQUIPMENT		226		226			
		319 SECURITY EQUIPMENT		23,078		2,500		20,578-	
		337 BOOKS-OTHER		113				113-	
		SUBTOTAL FOR PROPTY&EQUIP		542,701		349,659		193,042-	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		48,372				48,372-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000			
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073			
		400 CONTRACTUAL SERVICES-GENERAL		5,796,519		3,445,478		2,351,041-	
		403 OFFICE SERVICES		1,442		4,090		2,648	
		412 RENTALS OF MISC.EQUIP		81,743		51,740		30,003-	
	856001	42C HEAT LIGHT & POWER		5,120,876		9,700,671		4,579,795	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637			
		499 OTHER EXPENSES - GENERAL		511,149		2,862,190		2,351,041	
		SUBTOTAL FOR OTHR SER&CHR		13,816,811		18,320,879		4,504,068	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	380,236	14	573,722		193,486	
		615 PRINTING CONTRACTS		5,783		24,000		18,217	
		624 CLEANING SERVICES	3	28,101	3	18,101		10,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2	71,853	2	45,000	26,853-
		686 PROF SERV OTHER	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	20	485,973	20	665,823	179,850
		SUBTOTAL FOR BUDGET CODE 0204	20	17,431,410	20	21,618,339	4,186,929
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		249,904		144,904	105,000-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		1,248,516		604,250	644,266-
		199 DATA PROCESSING SUPPLIES		10,869		10,135	734-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,839		759,839	750,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		719,319		346,098	373,221-
		302 TELECOMMUNICATIONS EQUIPMENT		47,375		72,375	25,000
		314 OFFICE FURITURE		7,750		7,750	
		332 PURCH DATA PROCESSING EQUIPT		12,815		12,815	
		337 BOOKS-OTHER		2,535		2,535	
		SUBTOTAL FOR PROPTY&EQUIP		789,794		441,573	348,221-
40		OTHR SER&CHR					
	126001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,555,408			1,555,408-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		6,510		6,510	
		412 RENTALS OF MISC.EQUIP		12,300		12,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941	
		499 OTHER EXPENSES - GENERAL		2,094,370		2,094,370	
		SUBTOTAL FOR OTHR SER&CHR		3,747,682		2,192,274	1,555,408-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	3	564,673	3	627,838	63,165
		602 TELECOMMUNICATIONS MAINT		7,163			7,163-
		608 MAINT & REP GENERAL	6	2,712,187	6	3,345,480	633,293
		671 TRAINING PRGM CITY EMPLOYEES	1	7,600	1	2,500	5,100-
		676 MAINT & OPER OF INFRASTRUCTURE	1	53,262	1	18,262	35,000-
		686 PROF SERV OTHER		6,110			6,110-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,350,995	11	3,994,080	643,085
		SUBTOTAL FOR BUDGET CODE 0214	11	9,398,310	11	7,387,766	2,010,544-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,895		40,895	
		101 PRINTING SUPPLIES		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		78,325		423,000	344,675
		SUBTOTAL FOR SUPPLYS&MATL		123,220		467,895	344,675
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		2,500	7,500-
		315 OFFICE EQUIPMENT				10,767	10,767
		332 PURCH DATA PROCESSING EQUIPT		3,200		3,200	
		337 BOOKS-OTHER		3,285		3,285	
		SUBTOTAL FOR PROPTY&EQUIP		16,485		19,752	3,267
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		667,000		283,000	384,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		8,000		21,088	13,088
		412 RENTALS OF MISC.EQUIP		5,000		3,000	2,000-
		417 ADVERTISING		3,500		3,500	3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL				704,500	704,500
		SUBTOTAL FOR OTHR SER&CHR		692,940		1,021,028	328,088
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		13,982			13,982-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300	
		615 PRINTING CONTRACTS		6,855		33,000	26,145
		624 CLEANING SERVICES		4,693			4,693-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,830	1	43,300	7,470
		SUBTOTAL FOR BUDGET CODE 0274	1	868,475	1	1,551,975	683,500
BUDGET CODE: 0280 CMOM Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,283,001			2,283,001-
		499 OTHER EXPENSES - GENERAL		2,195,247		3,938,020	1,742,773
		SUBTOTAL FOR OTHR SER&CHR		4,478,248		3,938,020	540,228-
		SUBTOTAL FOR BUDGET CODE 0280		4,478,248		3,938,020	540,228-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			73,698		73,698	
			100 SUPPLIES + MATERIALS - GENERAL			709,733		467,922	241,811-
			169 MAINTENANCE SUPPLIES			56,014		116,181	60,167
	SUBTOTAL FOR SUPPLYS&MATL					839,445		657,801	181,644-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			353,904		90,331	263,573-
			314 OFFICE FURITURE			20,928		5,000	15,928-
	SUBTOTAL FOR PROPTY&EQUIP					374,832		95,331	279,501-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL			10,000		10,000	
			400 CONTRACTUAL SERVICES-GENERAL			1,127,994		3,766,129	2,638,135
			403 OFFICE SERVICES			1,853		1,853	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			485		485	
			499 OTHER EXPENSES - GENERAL			999,511		1,535,586	536,075
	SUBTOTAL FOR OTHR SER&CHR					2,139,843		5,314,053	3,174,210
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			187,758			187,758-
			608 MAINT & REP GENERAL	5		41,875	5	189,000	147,125
	SUBTOTAL FOR CNTRCTL SVCS			5		229,633	5	189,000	40,633-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			306,515		779,844	473,329
	SUBTOTAL FOR FXD MIS CHGS					306,515		779,844	473,329
	SUBTOTAL FOR BUDGET CODE 0284			5		3,890,268	5	7,036,029	3,145,761
BUDGET CODE: 0505 Croton Filtration Plant									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,284,474		7,638,014	6,353,540
			169 MAINTENANCE SUPPLIES			40,479			40,479-
			199 DATA PROCESSING SUPPLIES			191,253			191,253-
	SUBTOTAL FOR SUPPLYS&MATL					1,516,206		7,638,014	6,121,808
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			212,962			212,962-
			302 TELECOMMUNICATIONS EQUIPMENT			33,228			33,228-
			332 PURCH DATA PROCESSING EQUIPT			10,013			10,013-
			337 BOOKS-OTHER			5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP					261,203			261,203-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,000			19,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		3,615,483		6,848,947	3,233,464
			SUBTOTAL FOR OTHR SER&CHR		3,634,483		6,848,947	3,214,464
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
			602 TELECOMMUNICATIONS MAINT		30,200			30,200-
			608 MAINT & REP GENERAL		5,103,753			5,103,753-
			616 COMMUNITY CONSULTANT CONTRACTS				29,260	29,260
			624 CLEANING SERVICES		86,400			86,400-
			671 TRAINING PRGM CITY EMPLOYEES		58,025			58,025-
			686 PROF SERV OTHER		115,000			115,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,403,378		29,260	5,374,118-
			SUBTOTAL FOR BUDGET CODE 0505		10,815,270		14,516,221	3,700,951
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
			100 SUPPLIES + MATERIALS - GENERAL		90,645		96,477	5,832
			101 PRINTING SUPPLIES		14,000		10,000	4,000-
			169 MAINTENANCE SUPPLIES				1,000	1,000
			199 DATA PROCESSING SUPPLIES		11,515		281,517	270,002
			SUBTOTAL FOR SUPPLYS&MATL		126,160		398,994	272,834
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,729	16,729
			302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900	
			315 OFFICE EQUIPMENT				3,000	3,000
			332 PURCH DATA PROCESSING EQUIPT		696,020		298,351	397,669-
			337 BOOKS-OTHER		4,000		6,000	2,000
			338 LIBRARY BOOKS				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		710,920		336,980	373,940-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
		860001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		4,328		2,683	1,645-
			402 TELEPHONE & OTHER COMMUNICATNS		27,962		27,962	
			403 OFFICE SERVICES		20,158		2,567	17,591-
			412 RENTALS OF MISC.EQUIP		163,498		178,498	15,000
			417 ADVERTISING		14,500		4,500	10,000-
			427 DATA PROCESSING SERVICES		3,844		14,000	10,156
			432 LEASING OF DATA PROC EQUIP		4,000		26,001	22,001
			451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205		
			499 OTHER EXPENSES - GENERAL		250,701		250,701		
			SUBTOTAL FOR OTHR SER&CHR		765,994		783,915		17,921
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		44,290		39,000		5,290-
			602 TELECOMMUNICATIONS MAINT		435,899		435,000		899-
			608 MAINT & REP GENERAL	1	1,300	1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,433	1	106,150		91,717
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES	1		1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES	1	16,885	1	10,000		6,885-
			686 PROF SERV OTHER	2		2	69,839		69,839
			SUBTOTAL FOR CNTRCTL SVCS	6	512,807	6	680,084		167,277
			SUBTOTAL FOR BUDGET CODE 0614	6	2,115,881	6	2,199,973		84,092
BUDGET CODE: 1181 OIT/MS4 Projects									
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		45,000				45,000-
			SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
			SUBTOTAL FOR BUDGET CODE 1181		45,000				45,000-
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS			619 SECURITY SERVICES		298,430		298,430		
			SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430		
			SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430		
BUDGET CODE: 3332 BWSO Green Infrastructure									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		57,641				57,641-
			SUBTOTAL FOR SUPPLYS&MATL		57,641				57,641-
30 PROPTY&EQUIP			305 MOTOR VEHICLES		68,265				68,265-
			SUBTOTAL FOR PROPTY&EQUIP		68,265				68,265-
			SUBTOTAL FOR BUDGET CODE 3332		125,906				125,906-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		199 DATA PROCESSING SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		27,000				27,000-	
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		886,345				886,345-	
		846001 40X CONTRACTUAL SERVICES-GENERAL		64,535				64,535-	
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-	
		499 OTHER EXPENSES - GENERAL		3,095,329		5,546,246		2,450,917	
		SUBTOTAL FOR OTHR SER&CHR		4,058,209		5,546,246		1,488,037	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,036,293		1,299,014		737,279-	
		615 PRINTING CONTRACTS		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,047,293		1,299,014		748,279-	
		SUBTOTAL FOR BUDGET CODE 3334		6,132,502		6,845,260		712,758	
BUDGET CODE: 3335 SUPERFUND OTPS									
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,602,165		10,842,101		760,064-	
		SUBTOTAL FOR CNTRCTL SVCS		11,602,165		10,842,101		760,064-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		634,375				634,375-	
		SUBTOTAL FOR FXD MIS CHGS		634,375				634,375-	
		SUBTOTAL FOR BUDGET CODE 3335		12,236,540		10,842,101		1,394,439-	
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 3337		500,000		500,000			
BUDGET CODE: 3338 MS4 Utility OTPS									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		417	ADVERTISING		7,000				7,000-
		499	OTHER EXPENSES - GENERAL		52,709		316,063		263,354
			SUBTOTAL FOR OTHER SER&CHR		159,709		316,063		156,354
			SUBTOTAL FOR BUDGET CODE 3338		159,709		316,063		156,354
BUDGET CODE: 4184 BWSO-Orthophosphate									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		7,107,841		5,704,813		1,403,028-
			SUBTOTAL FOR SUPPLYS&MATL		7,107,841		5,704,813		1,403,028-
			SUBTOTAL FOR BUDGET CODE 4184		7,107,841		5,704,813		1,403,028-
BUDGET CODE: 4284 BWSO-Caustic Soda									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,437,568		5,635,743		198,175
			SUBTOTAL FOR SUPPLYS&MATL		5,437,568		5,635,743		198,175
			SUBTOTAL FOR BUDGET CODE 4284		5,437,568		5,635,743		198,175
BUDGET CODE: 4384 BWSO-Chlorine									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,933,119		2,049,745		883,374-
			SUBTOTAL FOR SUPPLYS&MATL		2,933,119		2,049,745		883,374-
			SUBTOTAL FOR BUDGET CODE 4384		2,933,119		2,049,745		883,374-
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		278,451		1,058,691		780,240
			SUBTOTAL FOR SUPPLYS&MATL		278,451		1,058,691		780,240
			SUBTOTAL FOR BUDGET CODE 4484		278,451		1,058,691		780,240
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
			SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 4584		40,000				40,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,979,815		2,510,798	530,983
		SUBTOTAL FOR SUPPLYS&MATL		1,979,815		2,510,798	530,983
		SUBTOTAL FOR BUDGET CODE 4684		1,979,815		2,510,798	530,983
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		433,803			433,803-
		SUBTOTAL FOR SUPPLYS&MATL		433,803			433,803-
		SUBTOTAL FOR BUDGET CODE 4784		433,803			433,803-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527,977		1,154,554	626,577
		SUBTOTAL FOR SUPPLYS&MATL		527,977		1,154,554	626,577
		SUBTOTAL FOR BUDGET CODE 4884		527,977		1,154,554	626,577
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,095,446			1,095,446-
		169 MAINTENANCE SUPPLIES		1,534,775			1,534,775-
		SUBTOTAL FOR SUPPLYS&MATL		2,630,221			2,630,221-
		SUBTOTAL FOR BUDGET CODE 600C		2,630,221			2,630,221-
BUDGET CODE: 609C SE Queens Flooding Analysis							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		740,000			740,000-
		SUBTOTAL FOR CNTRCTL SVCS		740,000			740,000-
		SUBTOTAL FOR BUDGET CODE 609C		740,000			740,000-
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				660,000	660,000
		SUBTOTAL FOR OTHR SER&CHR				660,000	660,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 613C		130,000		660,000	530,000
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				80,000	80,000
		SUBTOTAL FOR OTHR SER&CHR				80,000	80,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 614C		40,000		80,000	40,000
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 615C		40,000			40,000-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	44	92,977,911	44	98,025,686	5,047,775
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,260		30,260	18,000-
		100 SUPPLIES + MATERIALS - GENERAL		437,902		604,902	167,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,724,291		2,224,291	500,000-
		169 MAINTENANCE SUPPLIES		235,000		75,000	160,000-
		199 DATA PROCESSING SUPPLIES		204,000		340,000	136,000
		SUBTOTAL FOR SUPPLYS&MATL		3,679,453		3,304,453	375,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,701		539,701	406,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		95,310		25,000		70,310-
			315 OFFICE EQUIPMENT		65,620		65,620		
			319 SECURITY EQUIPMENT		63,300		125,300		62,000
			332 PURCH DATA PROCESSING EQUIPT		129,934		324,034		194,100
			337 BOOKS-OTHER		248,400		45,400		203,000-
			SUBTOTAL FOR PROPTY&EQUIP		849,765		1,238,555		388,790
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		618,229				618,229-
		400	CONTRACTUAL SERVICES-GENERAL		1,402,321		2,240,550		838,229
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		61,200		51,200		10,000-
		412	RENTALS OF MISC.EQUIP		223,300		23,300		200,000-
		417	ADVERTISING		47,700		47,700		
	856001	42C	HEAT LIGHT & POWER		19,306		8,852		10,454-
		427	DATA PROCESSING SERVICES		25,000		41,000		16,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		1,118,029		4,708,175		3,590,146
			SUBTOTAL FOR OTHR SER&CHR		3,601,385		7,207,077		3,605,692
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,866,500	3	1,241,500		625,000-
		602	TELECOMMUNICATIONS MAINT	1	855,403	1	1,445,403		590,000
		608	MAINT & REP GENERAL	4	152,656	4	740,966		588,310
		612	OFFICE EQUIPMENT MAINTENANCE	2	43,300	2	35,300		8,000-
		613	DATA PROCESSING EQUIPMENT	2	333,100	2	202,000		131,100-
		615	PRINTING CONTRACTS		275,000		30,000		245,000-
		624	CLEANING SERVICES	2	188,693	2	43,693		145,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	114,700	7	99,000		15,700-
		684	PROF SERV COMPUTER SERVICES	1	3,161,201	1	571,055		2,590,146-
		686	PROF SERV OTHER	1	58,000	1	10,000		48,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	7,048,553	23	4,418,917		2,629,636-
			SUBTOTAL FOR BUDGET CODE 0525	23	15,179,156	23	16,169,002		989,846
BUDGET CODE: 3004 PC			Purchasing Consolidation						
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3004				749,588		749,588	
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	16,909,299	23	17,899,145	989,846
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		924,447		808,521	115,926-
		101 PRINTING SUPPLIES		6,500		12,600	6,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		405,700		18,650	387,050-
		107 MEDICAL,SURGICAL & LAB SUPPLY		85,000		65,000	20,000-
		109 FUEL OIL		2,684,650		2,364,650	320,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		61,250		9,500	51,750-
		169 MAINTENANCE SUPPLIES		1,174,643		843,273	331,370-
		170 CLEANING SUPPLIES		2		16,856	16,854
		199 DATA PROCESSING SUPPLIES		85,264		28,000	57,264-
SUBTOTAL FOR SUPPLYS&MATL				5,527,456		4,267,550	1,259,906-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		465,787		604,692	138,905
		302 TELECOMMUNICATIONS EQUIPMENT		87,962		69,750	18,212-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		36,022			36,022-
		315 OFFICE EQUIPMENT		3,000		12,000	9,000
		319 SECURITY EQUIPMENT		10,000		9,500	500-
		332 PURCH DATA PROCESSING EQUIPT		84,759		39,450	45,309-
		337 BOOKS-OTHER		7,743		4,138	3,605-
SUBTOTAL FOR PROPTY&EQUIP				695,273		747,730	52,457

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		294,133		383,255		89,122
		402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125		
		403	OFFICE SERVICES		336,878		191,708		145,170-
		412	RENTALS OF MISC.EQUIP		202,137		48,090		154,047-
		414	RENTALS - LAND BLDGS & STRUCTS		2,953,431		2,673,431		280,000-
		417	ADVERTISING		27,061				27,061-
	856001	42C	HEAT LIGHT & POWER		700,838		677,911		22,927-
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,500		17,500		44,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		62,500		1,000		61,500-
		473	SNOW REMOVAL SERVICES		687,963		687,963		
		499	OTHER EXPENSES - GENERAL		1,751,270		3,025,000		1,273,730
			SUBTOTAL FOR OTHR SER&CHR		7,752,412		8,330,559		578,147
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	601,937	8	808,046		206,109
		602	TELECOMMUNICATIONS MAINT	1	22,000	1	20,000		2,000-
		607	MAINT & REP MOTOR VEH EQUIP		322,600				322,600-
		608	MAINT & REP GENERAL	20	185,112	20	416,393		231,281
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,250	1	40,250		37,000
		613	DATA PROCESSING EQUIPMENT	1	191,140	1	236,450		45,310
		615	PRINTING CONTRACTS		4,000		4,000		
		624	CLEANING SERVICES	5	40,729	5	33,650		7,079-
		671	TRAINING PRGM CITY EMPLOYEES	1	29,737	1	42,000		12,263
		676	MAINT & OPER OF INFRASTRUCTURE	19	511,467	19	398,293		113,174-
		683	PROF SERV ENGINEER & ARCHITECT		24,000				24,000-
		684	PROF SERV COMPUTER SERVICES		210,126		182,262		27,864-
		686	PROF SERV OTHER	1	372,837	1	193,957		178,880-
			SUBTOTAL FOR CNTRCTL SVCS	57	2,518,935	57	2,375,301		143,634-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		77,415		233,100		155,685
		736	PAYMENTS FOR WATER SEWER USAGE		74,241		35,900		38,341-
			SUBTOTAL FOR FXD MIS CHGS		151,656		269,000		117,344
			SUBTOTAL FOR BUDGET CODE 0224	57	16,645,732	57	15,990,140		655,592-

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		128,905		378,507	249,602
			101	PRINTING SUPPLIES				5,000	5,000
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,167,362		855,767	311,595-
			117	POSTAGE		38,580		116,500	77,920
			169	MAINTENANCE SUPPLIES		72,665		95,050	22,385
			199	DATA PROCESSING SUPPLIES		47,084		140,910	93,826
			SUBTOTAL FOR SUPPLYS&MATL			1,454,596		1,591,734	137,138
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		374,970		57,115	317,855-
			302	TELECOMMUNICATIONS EQUIPMENT		36,720		3,840	32,880-
			307	MEDICAL,SURGICAL & LAB EQUIP		142,951		218,925	75,974
			314	OFFICE FURITURE		20,000		20,000	
			315	OFFICE EQUIPMENT		3,496		6,080	2,584
			332	PURCH DATA PROCESSING EQUIPT		57,652		180,948	123,296
			337	BOOKS-OTHER		34,861		24,027	10,834-
			SUBTOTAL FOR PROPTY&EQUIP			670,650		510,935	159,715-
40	OTHR SER&CHR 816001		40X	CONTRACTUAL SERVICES-GENERAL		30,300		30,300	
			400	CONTRACTUAL SERVICES-GENERAL		760,122		1,491,310	731,188
			402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
			403	OFFICE SERVICES		296,563		88,530	208,033-
			412	RENTALS OF MISC.EQUIP		8,010			8,010-
			417	ADVERTISING		10,000		53,000	43,000
			431	LEASING OF MISC EQUIP				9,384	9,384
			432	LEASING OF DATA PROC EQUIP				46,775	46,775
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
			499	OTHER EXPENSES - GENERAL		300,698		406,165	105,467
			SUBTOTAL FOR OTHR SER&CHR			1,434,393		2,154,164	719,771
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,629			17,629-
			608	MAINT & REP GENERAL	12	374,923	12	112,990	261,933-
			613	DATA PROCESSING EQUIPMENT	2	214,595	2	271,617	57,022
			615	PRINTING CONTRACTS	1	82,000	1	195,000	113,000
			624	CLEANING SERVICES	1	25,050	1	11,000	14,050-
			671	TRAINING PRGM CITY EMPLOYEES		20,605			20,605-
			683	PROF SERV ENGINEER & ARCHITECT		93,000			93,000-
			684	PROF SERV COMPUTER SERVICES		109,540		50,000	59,540-
			686	PROF SERV OTHER	1	855,482	1	844,822	10,660-
			SUBTOTAL FOR CNTRCTL SVCS		17	1,792,824	17	1,485,429	307,395-
			SUBTOTAL FOR BUDGET CODE 0234		17	5,352,463	17	5,742,262	389,799

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		930,000		930,000-
			SUBTOTAL FOR OTHR SER&CHR		930,000		930,000-
			SUBTOTAL FOR BUDGET CODE 0294		930,000		930,000-
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		339,197	348,301	9,104
			106 MOTOR VEHICLE FUEL		99		99-
			117 POSTAGE		1,476	5,000	3,524
			169 MAINTENANCE SUPPLIES			2,500	2,500
			199 DATA PROCESSING SUPPLIES		7,941	11,200	3,259
			SUBTOTAL FOR SUPPLYS&MATL		358,713	367,001	8,288
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,461	8,220	47,241-
			302 TELECOMMUNICATIONS EQUIPMENT			4,600	4,600
			305 MOTOR VEHICLES		1,508,922	1,200,000	308,922-
			314 OFFICE FURITURE		51,078		51,078-
			315 OFFICE EQUIPMENT		895		895-
			319 SECURITY EQUIPMENT			4,500	4,500
			337 BOOKS-OTHER		9,000	15,500	6,500
			SUBTOTAL FOR PROPTY&EQUIP		1,625,356	1,232,820	392,536-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		8,060		8,060-
			400 CONTRACTUAL SERVICES-GENERAL		4,655	11,500	6,845
			402 TELEPHONE & OTHER COMMUNICATNS		93,000	93,000	
			403 OFFICE SERVICES		5,663	2,000	3,663-
			412 RENTALS OF MISC.EQUIP		30,000	30,000	
		856001	42C HEAT LIGHT & POWER		235,588	265,607	30,019
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000	27,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,601	3,000	399
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500	3,500	
			SUBTOTAL FOR OTHR SER&CHR		410,067	435,607	25,540
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,962	1,974,186	497,224
			607 MAINT & REP MOTOR VEH EQUIP		5,679	5,000	679-
			608 MAINT & REP GENERAL		214,539	39,000	175,539-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000	
		624 CLEANING SERVICES		20,160		5,000		15,160-	
		671 TRAINING PRGM CITY EMPLOYEES		26,375		14,600		11,775-	
		SUBTOTAL FOR CNTRCTL SVCS		1,743,715		2,038,786		295,071	
		SUBTOTAL FOR BUDGET CODE 0296		4,137,851		4,074,214		63,637-	
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		216,094				216,094-	
		SUBTOTAL FOR SUPPLYS&MATL		216,094				216,094-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,143		867,535		856,392	
		SUBTOTAL FOR PROPTY&EQUIP		11,143		867,535		856,392	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,200				5,200-	
		SUBTOTAL FOR CNTRCTL SVCS		5,200				5,200-	
		SUBTOTAL FOR BUDGET CODE 1230		232,437		867,535		635,098	
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		21,660				21,660-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,100				3,100-	
		613 DATA PROCESSING EQUIPMENT		2,171				2,171-	
		676 MAINT & OPER OF INFRASTRUCTURE		322,632		209,160		113,472-	
		684 PROF SERV COMPUTER SERVICES		216,827				216,827-	
		SUBTOTAL FOR CNTRCTL SVCS		566,390		209,160		357,230-	
		SUBTOTAL FOR BUDGET CODE 2230		566,390		209,160		357,230-	
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		38,000		38,000			
		SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		5,200				5,200-	
		856001 42C HEAT LIGHT & POWER		4,943,716		4,781,989		161,727-	
		SUBTOTAL FOR OTHR SER&CHR		4,948,916		4,781,989		166,927-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				92,830		92,830	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS								92,830	92,830
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,000		11,000			
		736 PAYMENTS FOR WATER SEWER USAGE		10,000		38,000		28,000	
SUBTOTAL FOR FXD MIS CHGS					21,000		49,000		28,000
SUBTOTAL FOR BUDGET CODE 3230					5,007,916		4,961,819		46,097-
BUDGET CODE: 3500 Water for the Future									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		660					660-
		169 MAINTENANCE SUPPLIES		203,864				203,864-	
SUBTOTAL FOR SUPPLYS&MATL					204,524				204,524-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL		14,138,896					14,138,896-
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL		465,000				465,000-	
	400	CONTRACTUAL SERVICES-GENERAL		134,000				134,000-	
	403	OFFICE SERVICES		12,450				12,450-	
	499	OTHER EXPENSES - GENERAL				19,683,921		19,683,921	
SUBTOTAL FOR OTHR SER&CHR					14,750,346		19,683,921		4,933,575
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,124,102				4,124,102-	
		615 PRINTING CONTRACTS		25,000				25,000-	
		686 PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,169,102				4,169,102-
SUBTOTAL FOR BUDGET CODE 3500					19,123,972		19,683,921		559,949
BUDGET CODE: 3601 Capital Charges to Expense Water									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,303,174		741,460		561,714-	
SUBTOTAL FOR OTHR SER&CHR					1,303,174		741,460		561,714-
SUBTOTAL FOR BUDGET CODE 3601					1,303,174		741,460		561,714-
BUDGET CODE: 4224 BWS-Fluoride									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,348,545		3,273,545		75,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,348,545		3,273,545		75,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4224			3,348,545		3,273,545	75,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		322,484		356,784	34,300
SUBTOTAL FOR SUPPLYS&MATL			322,484		356,784	34,300
SUBTOTAL FOR BUDGET CODE 4230			322,484		356,784	34,300
BUDGET CODE: 4324 BWS-Chlorine						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		723,570		798,570	75,000
SUBTOTAL FOR SUPPLYS&MATL			723,570		798,570	75,000
SUBTOTAL FOR BUDGET CODE 4324			723,570		798,570	75,000
BUDGET CODE: 5224 W/S-Watershed Properties Taxes						
70 FXD MIS CHGS	701 TAXES AND LICENSES		159,589,452		165,975,514	6,386,062
SUBTOTAL FOR FXD MIS CHGS			159,589,452		165,975,514	6,386,062
SUBTOTAL FOR BUDGET CODE 5224			159,589,452		165,975,514	6,386,062
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,054			23,054-
	100 SUPPLIES + MATERIALS - GENERAL		25,652		10,000	15,652-
	117 POSTAGE		2,500			2,500-
	169 MAINTENANCE SUPPLIES		253,028		163,752	89,276-
	199 DATA PROCESSING SUPPLIES		10,500			10,500-
SUBTOTAL FOR SUPPLYS&MATL			314,734		173,752	140,982-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		122,000			122,000-
	319 SECURITY EQUIPMENT		1,000			1,000-
	332 PURCH DATA PROCESSING EQUIPT		93,000		117,000	24,000
	337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP			220,000		117,000	103,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		4,310			4,310-
SUBTOTAL FOR OTHR SER&CHR			4,310			4,310-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,300			9,300-
		602 TELECOMMUNICATIONS MAINT				30,000	30,000
		608 MAINT & REP GENERAL		21,250			21,250-
		624 CLEANING SERVICES		47,000			47,000-
		671 TRAINING PRGM CITY EMPLOYEES		31,756			31,756-
		SUBTOTAL FOR CNTRCTL SVCS		109,306		30,000	79,306-
		SUBTOTAL FOR BUDGET CODE 5230		648,350		320,752	327,598-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,755			34,755-
		SUBTOTAL FOR CNTRCTL SVCS		34,755			34,755-
		SUBTOTAL FOR BUDGET CODE 601C		34,755			34,755-
BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,320			375,320-
		SUBTOTAL FOR CNTRCTL SVCS		375,320			375,320-
		SUBTOTAL FOR BUDGET CODE 602C		375,320			375,320-
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 603C		350,000			350,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				677,505	677,505
		SUBTOTAL FOR OTHR SER&CHR				677,505	677,505
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 604C		500,000		677,505	177,505

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 605C Cap to Exp EHS Support							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,732		14,732-
	SUBTOTAL FOR CNTRCTL SVCS				14,732		14,732-
	SUBTOTAL FOR BUDGET CODE 605C				14,732		14,732-
BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			150,000	150,000
	SUBTOTAL FOR OTHR SER&CHR					150,000	150,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		433,716		433,716-
	SUBTOTAL FOR CNTRCTL SVCS				433,716		433,716-
	SUBTOTAL FOR BUDGET CODE 606C				433,716	150,000	283,716-
BUDGET CODE: 607C Cap to Exp Program Mgnt Support Svcs W							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		433,716		433,716-
	SUBTOTAL FOR CNTRCTL SVCS				433,716		433,716-
	SUBTOTAL FOR BUDGET CODE 607C				433,716		433,716-
BUDGET CODE: 612C Cap to Exp BSW JOCs							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			213,333	213,333
	SUBTOTAL FOR OTHR SER&CHR					213,333	213,333
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		213,333		213,333-
	SUBTOTAL FOR CNTRCTL SVCS				213,333		213,333-
	SUBTOTAL FOR BUDGET CODE 612C				213,333	213,333	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,802,150	14,293,729	491,579
	SUBTOTAL FOR OTHR SER&CHR				13,802,150	14,293,729	491,579
	SUBTOTAL FOR BUDGET CODE 6214				13,802,150	14,293,729	491,579

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6224 FILTRATION AVOIDANCE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,485		160,000	15,485-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,629			5,629-
	107 MEDICAL,SURGICAL & LAB SUPPLY				50,000	50,000
	169 MAINTENANCE SUPPLIES		120,592			120,592-
	170 CLEANING SUPPLIES		10,000			10,000-
	199 DATA PROCESSING SUPPLIES		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL		312,906		210,000	102,906-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,396		165,060	75,664
	307 MEDICAL,SURGICAL & LAB EQUIP		88,000		57,656	30,344-
	314 OFFICE FURITURE		172,311			172,311-
	319 SECURITY EQUIPMENT		7,070			7,070-
	332 PURCH DATA PROCESSING EQUIPT		171,453			171,453-
	SUBTOTAL FOR PROPTY&EQUIP		528,230		222,716	305,514-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,686,366		18,655,005	2,968,639
	403 OFFICE SERVICES		4,550			4,550-
	412 RENTALS OF MISC.EQUIP		9,454			9,454-
	417 ADVERTISING		133,000			133,000-
	473 SNOW REMOVAL SERVICES		10,000			10,000-
	499 OTHER EXPENSES - GENERAL		1,000,000			1,000,000-
	SUBTOTAL FOR OTHR SER&CHR		16,843,370		18,655,005	1,811,635
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	12,356,340	3	15,283,387	2,927,047
	602 TELECOMMUNICATIONS MAINT		385,640			385,640-
	608 MAINT & REP GENERAL		23,900			23,900-
	613 DATA PROCESSING EQUIPMENT		61,516		20,000	41,516-
	615 PRINTING CONTRACTS		11,300			11,300-
	624 CLEANING SERVICES		137,793			137,793-
	676 MAINT & OPER OF INFRASTRUCTURE		865,691			865,691-
	683 PROF SERV ENGINEER & ARCHITECT		50,093			50,093-
	684 PROF SERV COMPUTER SERVICES		63,125			63,125-
	686 PROF SERV OTHER	1	588,430	1	558,430	30,000-
	SUBTOTAL FOR CNTRCTL SVCS	4	14,543,828	4	15,861,817	1,317,989
70 FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		29,200			29,200-
	SUBTOTAL FOR FXD MIS CHGS		29,200			29,200-
	SUBTOTAL FOR BUDGET CODE 6224	4	32,257,534	4	34,949,538	2,692,004

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,362		11,323	68,039-
		101 PRINTING SUPPLIES		1,076		609	467-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		24,586			24,586-
		199 DATA PROCESSING SUPPLIES		15,575		6,352	9,223-
		SUBTOTAL FOR SUPPLYS&MATL		122,599		18,284	104,315-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,686		2,143	15,543-
		302 TELECOMMUNICATIONS EQUIPMENT				80	80
		314 OFFICE FURITURE		2,750		2,750	
		319 SECURITY EQUIPMENT				150	150
		332 PURCH DATA PROCESSING EQUIPT		41,575		6,583	34,992-
		337 BOOKS-OTHER		4,705		815	3,890-
		SUBTOTAL FOR PROPTY&EQUIP		66,716		12,521	54,195-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,548		401,422	308,874
		403 OFFICE SERVICES		10,009		1,000	9,009-
		412 RENTALS OF MISC.EQUIP				435	435
		417 ADVERTISING		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		32		32	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		473 SNOW REMOVAL SERVICES		11,448			11,448-
		SUBTOTAL FOR OTHR SER&CHR		120,437		402,889	282,452
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		608 MAINT & REP GENERAL		2,700			2,700-
		612 OFFICE EQUIPMENT MAINTENANCE		5,360			5,360-
		613 DATA PROCESSING EQUIPMENT		16,298			16,298-
		615 PRINTING CONTRACTS		17,500			17,500-
		682 PROF SERV LEGAL SERVICES	1	20,000			20,000-
		686 PROF SERV OTHER	1	36,797	1	18,379	18,418-
		SUBTOTAL FOR CNTRCTL SVCS	2	118,655	1	18,379	100,276-
		SUBTOTAL FOR BUDGET CODE 7004	2	428,407	1	452,073	23,666

BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		451,500			451,500-
		SUBTOTAL FOR PROPTY&EQUIP		451,500			451,500-
		SUBTOTAL FOR BUDGET CODE 8842		451,500			451,500-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	80	267,227,499	79	273,731,854	1- 6,504,355
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		96,940		61,940	35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,394		6,500	1,106
		199 DATA PROCESSING SUPPLIES		103,584		24,367	79,217-
		SUBTOTAL FOR SUPPLYS&MATL		212,892		99,781	113,111-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		307 MEDICAL,SURGICAL & LAB EQUIP		3,856		4,410	554
		315 OFFICE EQUIPMENT		4,330		4,500	170
		332 PURCH DATA PROCESSING EQUIPT		15,500		39,975	24,475
		337 BOOKS-OTHER		5,980		7,700	1,720
		SUBTOTAL FOR PROPTY&EQUIP		29,666		59,085	29,419
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		6,520		9,567	3,047
		412 RENTALS OF MISC.EQUIP		63,192		66,813	3,621
		431 LEASING OF MISC EQUIP				5,000	5,000
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,983		23,983	15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980	
		SUBTOTAL FOR OTHR SER&CHR		140,675		161,843	21,168
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4		4	3,500	3,500
		671 TRAINING PRGM CITY EMPLOYEES	2	361,909	2	420,933	59,024
		SUBTOTAL FOR CNTRCTL SVCS	6	361,909	6	424,433	62,524

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0244			6	745,142	6	745,142	
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	745,142	6	745,142	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	37,168,952	4	38,658,592	1,489,640
SUBTOTAL FOR CNTRCTL SVCS			4	37,168,952	4	38,658,592	1,489,640
SUBTOTAL FOR BUDGET CODE 0254			4	37,168,952	4	38,658,592	1,489,640
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		100 SUPPLIES + MATERIALS - GENERAL		52			52-
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		9,741,029		11,144,875	1,403,846
		169 MAINTENANCE SUPPLIES		10,659			10,659-
SUBTOTAL FOR SUPPLYS&MATL				10,405,521		11,798,656	1,393,135
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL		436,400			436,400-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		2,451,889			2,451,889-
		412 RENTALS OF MISC.EQUIP		165			165-
		856001 42C HEAT LIGHT & POWER		84,390,000		82,824,258	1,565,742-
SUBTOTAL FOR OTHR SER&CHR				87,278,454		82,824,258	4,454,196-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	45	397,322	45		397,322-
SUBTOTAL FOR CNTRCTL SVCS			45	397,322	45		397,322-
SUBTOTAL FOR BUDGET CODE 0264			45	98,081,297	45	94,622,914	3,458,383-
BUDGET CODE: 0405 BWT Supplies and Parts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,944,368		1,794,368	150,000-
		101 PRINTING SUPPLIES		9,000		9,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		565,802		448,802	117,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,875,004		4,156,700	718,304-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		190,000		100,000	90,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,651,674		6,576,370	1,075,304-
		SUBTOTAL FOR BUDGET CODE 0405		7,651,674		6,576,370	1,075,304-
BUDGET CODE: 0415 BWT Equipment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		781,580		977,637	196,057
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		180,810		257,810	77,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		275,000		275,000	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,409,890		1,682,947	273,057
		SUBTOTAL FOR BUDGET CODE 0415		1,409,890		1,682,947	273,057
BUDGET CODE: 0425 BWT Training and Misc.							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				40,000	40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000	40,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		4,000	2,000
		615 PRINTING CONTRACTS		333		333	
		671 TRAINING PRGM CITY EMPLOYEES				300	300
		SUBTOTAL FOR CNTRCTL SVCS		2,333		4,633	2,300
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		736,325		584,325	152,000-
		794 TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		744,325		592,325	152,000-
		SUBTOTAL FOR BUDGET CODE 0425		746,658		636,958	109,700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0435 BWT - Marine							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,779,498		1,779,498	
		SUBTOTAL FOR CNTRCTL SVCS		1,779,498		1,779,498	
		SUBTOTAL FOR BUDGET CODE 0435		1,779,498		1,779,498	
BUDGET CODE: 0445 BWT - Residuals							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,752,000		8,102,000	350,000
		SUBTOTAL FOR OTHR SER&CHR		7,752,000		8,102,000	350,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,137,750		1,137,750	
		SUBTOTAL FOR CNTRCTL SVCS		1,137,750		1,137,750	
		SUBTOTAL FOR BUDGET CODE 0445		8,889,750		9,239,750	350,000
BUDGET CODE: 0455 BWT - PBS and CBS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,108,214		2,108,499	285
		SUBTOTAL FOR OTHR SER&CHR		2,108,214		2,108,499	285
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		352,840		352,840	
		SUBTOTAL FOR CNTRCTL SVCS		352,840		352,840	
		SUBTOTAL FOR BUDGET CODE 0455		2,461,054		2,461,339	285
BUDGET CODE: 0465 BWT - Debris Removal							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,034,824		2,034,824	
		SUBTOTAL FOR CNTRCTL SVCS		2,034,824		2,034,824	
		SUBTOTAL FOR BUDGET CODE 0465		2,034,824		2,034,824	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,868,500		1,868,500	
		SUBTOTAL FOR CNTRCTL SVCS		1,868,500		1,868,500	
		SUBTOTAL FOR BUDGET CODE 0485		1,868,500		1,868,500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,100,000		2,100,000			
		SUBTOTAL FOR OTHR SER&CHR		2,100,000		2,100,000			
		SUBTOTAL FOR BUDGET CODE 0486		2,100,000		2,100,000			
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		340,000		1,673,333			1,333,333
		SUBTOTAL FOR OTHR SER&CHR		340,000		1,673,333			1,333,333
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,655,000		4,655,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,655,000		4,655,000			
		SUBTOTAL FOR BUDGET CODE 0487		4,995,000		6,328,333			1,333,333
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500,000		2,000,000			1,500,000-
		499 OTHER EXPENSES - GENERAL				4,500,000			4,500,000
		SUBTOTAL FOR OTHR SER&CHR		3,500,000		6,500,000			3,000,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,114,556			1,114,556
		SUBTOTAL FOR CNTRCTL SVCS				1,114,556			1,114,556
		SUBTOTAL FOR BUDGET CODE 0488		3,500,000		7,614,556			4,114,556
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		100,000		2,905,000			2,805,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000		2,905,000			2,805,000
		SUBTOTAL FOR BUDGET CODE 0489		100,000		2,905,000			2,805,000
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,719,845		3,509,400			210,445-
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745			
		412 RENTALS OF MISC.EQUIP		229,597		179,090			50,507-
		417 ADVERTISING		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		3,146,166		4,933,203		1,787,037
		SUBTOTAL FOR OTHR SER&CHR				7,371,649		8,897,734	1,526,085
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		100,000		199,000		99,000
		607	MAINT & REP MOTOR VEH EQUIP		102,000		102,000		
		608	MAINT & REP GENERAL		6,431,229		7,984,669		1,553,440
		612	OFFICE EQUIPMENT MAINTENANCE				17,000		17,000
		613	DATA PROCESSING EQUIPMENT		5,868		35,224		29,356
		615	PRINTING CONTRACTS		372		30,000		29,628
		671	TRAINING PRGM CITY EMPLOYEES		208,436		117,000		91,436-
		676	MAINT & OPER OF INFRASTRUCTURE		1,064,823		1,208,000		143,177
		683	PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
		686	PROF SERV OTHER		699,890		827,500		127,610
		SUBTOTAL FOR CNTRCTL SVCS				8,614,618		10,522,393	1,907,775
		SUBTOTAL FOR BUDGET CODE 0490				15,986,267		19,420,127	3,433,860
BUDGET CODE: 2302 BWT Demand Response									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,303,963				3,303,963-
		SUBTOTAL FOR SUPPLYS&MATL				3,303,963			3,303,963-
		SUBTOTAL FOR BUDGET CODE 2302				3,303,963			3,303,963-
BUDGET CODE: 3019 Security - Wastewater									
60 CNTRCTL SVCS		619	SECURITY SERVICES	1	7,483,773	1	7,483,773		
		SUBTOTAL FOR CNTRCTL SVCS			1	7,483,773	1	7,483,773	
		SUBTOTAL FOR BUDGET CODE 3019			1	7,483,773	1	7,483,773	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,510,660		941,460		1,569,200-
		SUBTOTAL FOR OTHR SER&CHR				2,510,660		941,460	1,569,200-
		SUBTOTAL FOR BUDGET CODE 3600				2,510,660		941,460	1,569,200-
BUDGET CODE: 4464 BWT-Caustic Soda									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,787,000		2,029,000		242,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,787,000		2,029,000	242,000
SUBTOTAL FOR BUDGET CODE 4464				1,787,000		2,029,000	242,000
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,899,500		9,252,000	647,500-
SUBTOTAL FOR SUPPLYS&MATL				9,899,500		9,252,000	647,500-
SUBTOTAL FOR BUDGET CODE 4564				9,899,500		9,252,000	647,500-
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,949,000		1,878,000	71,000-
SUBTOTAL FOR SUPPLYS&MATL				1,949,000		1,878,000	71,000-
SUBTOTAL FOR BUDGET CODE 4664				1,949,000		1,878,000	71,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,544,000		11,343,000	1,201,000-
SUBTOTAL FOR SUPPLYS&MATL				12,544,000		11,343,000	1,201,000-
SUBTOTAL FOR BUDGET CODE 4764				12,544,000		11,343,000	1,201,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		984,000		847,000	137,000-
SUBTOTAL FOR SUPPLYS&MATL				984,000		847,000	137,000-
SUBTOTAL FOR BUDGET CODE 4864				984,000		847,000	137,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,304,000		7,164,000	2,860,000
SUBTOTAL FOR SUPPLYS&MATL				4,304,000		7,164,000	2,860,000
SUBTOTAL FOR BUDGET CODE 4964				4,304,000		7,164,000	2,860,000
BUDGET CODE: 608C Rockaway WWTP Optimization Study							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
SUBTOTAL FOR OTHR SER&CHR						650,000			650,000-
SUBTOTAL FOR BUDGET CODE 608C						650,000			650,000-
BUDGET CODE: 610C Cap to Exp BWT CSO-LTCP									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				283,014		283,014
SUBTOTAL FOR OTHR SER&CHR							283,014		283,014
SUBTOTAL FOR BUDGET CODE 610C							283,014		283,014
BUDGET CODE: 611C Cap to Exp BWT JOCs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,071,000		1,071,000
SUBTOTAL FOR OTHR SER&CHR							1,071,000		1,071,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,110,000				2,110,000-
SUBTOTAL FOR CNTRCTL SVCS						2,110,000			2,110,000-
SUBTOTAL FOR BUDGET CODE 611C						2,110,000	1,071,000		1,039,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,207,340				3,207,340-
SUBTOTAL FOR PROPTY&EQUIP						3,207,340			3,207,340-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				448,423		448,423
SUBTOTAL FOR OTHR SER&CHR							448,423		448,423
SUBTOTAL FOR BUDGET CODE 616C						3,207,340	448,423		2,758,917-
BUDGET CODE: 617C Capital to Expense VE Studies									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS						300,000			300,000-
SUBTOTAL FOR BUDGET CODE 617C						300,000			300,000-
BUDGET CODE: 618C Cap to Exp BWT Engineering Services									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,757,950				1,757,950-
	SUBTOTAL FOR CNTRCTL SVCS				1,757,950				1,757,950-
	SUBTOTAL FOR BUDGET CODE 618C				1,757,950				1,757,950-
BUDGET CODE: 619C Flushing Bay Dredging Project									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL							5,500,000
	SUBTOTAL FOR OTHR SER&CHR								5,500,000
	SUBTOTAL FOR BUDGET CODE 619C								5,500,000
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,019,602				1,019,602-
	SUBTOTAL FOR CNTRCTL SVCS				1,019,602				1,019,602-
	SUBTOTAL FOR BUDGET CODE 8246				1,019,602				1,019,602-
BUDGET CODE: 8247 WM Food Waste to Energy Grant									
60	CNTRCTL SVCS	686 PROF SERV OTHER			23,100				23,100-
	SUBTOTAL FOR CNTRCTL SVCS				23,100				23,100-
	SUBTOTAL FOR BUDGET CODE 8247				23,100				23,100-
	TOTAL FOR WASTEWATER POLLUTION CONTROL		50		242,607,252	50		246,170,378	3,563,126
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			82,341				57,000
		199 DATA PROCESSING SUPPLIES			5,000				5,000
	SUBTOTAL FOR SUPPLYS&MATL				87,341				62,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			9,887				9,887-
	SUBTOTAL FOR PROPTY&EQUIP				9,887				9,887-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		172,450		107,400	65,050-	
			403 OFFICE SERVICES		26,800		26,800		
			SUBTOTAL FOR OTHR SER&CHR		199,250		134,200	65,050-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		923,599		1,300,000	376,401	
			608 MAINT & REP GENERAL		5,000		5,000		
			615 PRINTING CONTRACTS		3,000		3,000		
			671 TRAINING PRGM CITY EMPLOYEES		118,123		75,000	43,123-	
			686 PROF SERV OTHER		143,000		135,000	8,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,192,722		1,518,000	325,278	
			SUBTOTAL FOR BUDGET CODE 3614		1,489,200		1,714,200	225,000	
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		422,944		35,000	387,944-	
			169 MAINTENANCE SUPPLIES		87,445		120,000	32,555	
			199 DATA PROCESSING SUPPLIES		10,500		52,172	41,672	
			SUBTOTAL FOR SUPPLYS&MATL		520,889		207,172	313,717-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500		10,000	5,500-	
			319 SECURITY EQUIPMENT		3,000			3,000-	
			337 BOOKS-OTHER		1,000			1,000-	
			SUBTOTAL FOR PROPTY&EQUIP		19,500		10,000	9,500-	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		360,000		360,000		
			403 OFFICE SERVICES		12,178			12,178-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-	
			499 OTHER EXPENSES - GENERAL				1,000,000	1,000,000	
			SUBTOTAL FOR OTHR SER&CHR		378,178		1,360,000	981,822	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,021,145		1,087,000	65,855	
			608 MAINT & REP GENERAL		39,406		48,000	8,594	
			671 TRAINING PRGM CITY EMPLOYEES		103,400		90,000	13,400-	
			676 MAINT & OPER OF INFRASTRUCTURE		11,784			11,784-	
			686 PROF SERV OTHER		74,000			74,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,249,735		1,225,000	24,735-	
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		117,600		80,000	37,600-	
			SUBTOTAL FOR FXD MIS CHGS		117,600		80,000	37,600-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6234				2,285,902		2,882,172	596,270
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,522		160,000	41,522-
SUBTOTAL FOR SUPPLYS&MATL				201,522		160,000	41,522-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		179,500		179,500	
SUBTOTAL FOR CNTRCTL SVCS				179,500		179,500	
SUBTOTAL FOR BUDGET CODE 8284				431,022		389,500	41,522-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				4,206,124		4,985,872	779,748
TOTAL FOR UTILITY - OTPS			205	659,534,539	204	642,977,601	1- 16,556,938-

ADOPTED BUDGET - FY16
 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	123,168,916	659,534,539	108,535,630	642,977,601	16,556,938-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		659,534,539		638,435,396	21,099,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		625,476,368		638,435,396	12,959,028
OTHER CATEGORICAL		3,303,963			3,303,963-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,754,208			30,754,208-
INTRA-CITY SALES					
TOTAL		659,534,539		638,435,396	21,099,143-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11										
60		CNTRCTL SVCS			29,408,999					29,408,999-
		SUBTOTAL FOR CNTRCTL SVCS			29,408,999					29,408,999-
		SUBTOTAL FOR BUDGET CODE A101			29,408,999					29,408,999-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8										
40		OTHR SER&CHR			60,000,000					60,000,000-
		SUBTOTAL FOR OTHR SER&CHR			60,000,000					60,000,000-
60		CNTRCTL SVCS			58,516,000					58,516,000-
		SUBTOTAL FOR CNTRCTL SVCS			58,516,000					58,516,000-
		SUBTOTAL FOR BUDGET CODE A103			118,516,000					118,516,000-
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12										
40		OTHR SER&CHR			72,375,000					72,375,000-
		SUBTOTAL FOR OTHR SER&CHR			72,375,000					72,375,000-
60		CNTRCTL SVCS			73,312,999					73,312,999-
		SUBTOTAL FOR CNTRCTL SVCS			73,312,999					73,312,999-
		SUBTOTAL FOR BUDGET CODE A105			145,687,999					145,687,999-
BUDGET CODE: A107 CHOOSE YOUR OWN CONTRACTOR										
40		OTHR SER&CHR						28,000,000		28,000,000
		SUBTOTAL FOR OTHR SER&CHR						28,000,000		28,000,000
70		FXD MIS CHGS			3,516,279					3,516,279-
		SUBTOTAL FOR FXD MIS CHGS			3,516,279					3,516,279-
		SUBTOTAL FOR BUDGET CODE A107			3,516,279			28,000,000		24,483,721
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS										
40		OTHR SER&CHR			28,391,493					28,391,493-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						28,391,493			28,391,493-
70 FXD MIS CHGS		740	PAYMENTS TO PROPERTY OWNERS		70,256,000				70,256,000-
SUBTOTAL FOR FXD MIS CHGS						70,256,000			70,256,000-
SUBTOTAL FOR BUDGET CODE A108						98,647,493			98,647,493-
BUDGET CODE: A112 Project Management Support									
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,000,000		7,000,000		
SUBTOTAL FOR OTHER SER&CHR						7,000,000		7,000,000	
SUBTOTAL FOR BUDGET CODE A112						7,000,000		7,000,000	
BUDGET CODE: A113 HRO Program OTPS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP						20,000			20,000-
SUBTOTAL FOR BUDGET CODE A113						20,000			20,000-
BUDGET CODE: A114 Temporary Relocation Assistance									
70 FXD MIS CHGS		740	PAYMENTS TO PROPERTY OWNERS		14,900,858				14,900,858-
SUBTOTAL FOR FXD MIS CHGS						14,900,858			14,900,858-
SUBTOTAL FOR BUDGET CODE A114						14,900,858			14,900,858-
BUDGET CODE: A600 HRO Admin OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,841				83,841-
		199	DATA PROCESSING SUPPLIES		32,428				32,428-
SUBTOTAL FOR SUPPLYS&MATL						116,269			116,269-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP						60,000			60,000-
40 OTHER SER&CHR		412	RENTALS OF MISC.EQUIP		109,440				109,440-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,869				2,869-
		473	SNOW REMOVAL SERVICES		40,000				40,000-
SUBTOTAL FOR OTHER SER&CHR						152,309			152,309-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A600				328,578			328,578-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		98,440			98,440-
SUBTOTAL FOR CNTRCTL SVCS				98,440			98,440-
SUBTOTAL FOR BUDGET CODE A601				98,440			98,440-
BUDGET CODE: A603 HRO Outreach Admin							
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,620			2,620-
SUBTOTAL FOR CNTRCTL SVCS				2,620			2,620-
SUBTOTAL FOR BUDGET CODE A603				22,620			22,620-
TOTAL FOR				418,147,266		35,000,000	383,147,266-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		225,291		1,350,937	1,125,646
SUBTOTAL FOR OTHR SER&CHR				225,291		1,350,937	1,125,646
SUBTOTAL FOR BUDGET CODE 3339				225,291		1,350,937	1,125,646
BUDGET CODE: 5264 GRANTS CMAQ							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,380			120,380-
SUBTOTAL FOR PROPTY&EQUIP				120,380			120,380-
SUBTOTAL FOR BUDGET CODE 5264				120,380			120,380-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS					345,671		1,350,937		1,005,266
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
			100 SUPPLIES + MATERIALS - GENERAL		57,701		98,061		40,360
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			106 MOTOR VEHICLE FUEL		2,500		20,000		17,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		65,130		34,790		30,340-
			117 POSTAGE		5,000		700		4,300-
			169 MAINTENANCE SUPPLIES		9,064		14,064		5,000
			199 DATA PROCESSING SUPPLIES		24,372		19,372		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		174,820		203,040		28,220
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,441		57,441		70,000-
			305 MOTOR VEHICLES		210,876		210,000		876-
			307 MEDICAL,SURGICAL & LAB EQUIP		32,797		47,797		15,000
			315 OFFICE EQUIPMENT		28		8,228		8,200
			319 SECURITY EQUIPMENT		1,292		1,292		
			332 PURCH DATA PROCESSING EQUIPT		41,149		34,949		6,200-
			337 BOOKS-OTHER		10,321		27,644		17,323
			SUBTOTAL FOR PROPTY&EQUIP		423,904		387,351		36,553-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		9,292				9,292-
		836001	40X CONTRACTUAL SERVICES-GENERAL		360				360-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,650				1,650-
			402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
			403 OFFICE SERVICES		3,877		18,877		15,000
			412 RENTALS OF MISC.EQUIP		15,044		113,994		98,950
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL				345,000		345,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				94,836		548,484	453,648
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	109,370	1	100,870	8,500-
		608 MAINT & REP GENERAL	8	48,162	8	56,274	8,112
		612 OFFICE EQUIPMENT MAINTENANCE			1	25,553	1 25,553
		613 DATA PROCESSING EQUIPMENT	1	530,414	1	994,820	464,406
		615 PRINTING CONTRACTS	1	6,769	1	16,769	10,000
		624 CLEANING SERVICES	1	9,800	1	500	9,300-
		671 TRAINING PRGM CITY EMPLOYEES	8	33,680	8	74,100	40,420
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			20	758,195	21	1,268,886	1 510,691
SUBTOTAL FOR BUDGET CODE 2064			20	1,451,755	21	2,407,761	1 956,006
BUDGET CODE: 2074 HAZARDOUS MATERIALS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
SUBTOTAL FOR OTHR SER&CHR				1,050		1,050	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		245,689			245,689-
		671 TRAINING PRGM CITY EMPLOYEES				300	300
SUBTOTAL FOR CNTRCTL SVCS				245,689		300	245,389-
SUBTOTAL FOR BUDGET CODE 2074				253,966		8,577	245,389-
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000	8,000
		199 DATA PROCESSING SUPPLIES				4,000	4,000
SUBTOTAL FOR SUPPLYS&MATL						12,000	12,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				21,200	21,200
		337 BOOKS-OTHER				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP						24,200	24,200
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,800	3,800
		499 OTHER EXPENSES - GENERAL		1,687,000		1,687,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,687,000			1,690,800	3,800
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,744,579	1	1,683,579		61,000-	
		686 PROF SERV OTHER	1	4,000	1	20,000		16,000	
SUBTOTAL FOR CNTRCTL SVCS				2	1,748,579	2		1,703,579	45,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS								5,000	5,000
SUBTOTAL FOR BUDGET CODE 2224				2	3,435,579	2		3,435,579	
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		46,092		46,092		46,092	
SUBTOTAL FOR PROPTY&EQUIP					46,092			46,092	
SUBTOTAL FOR BUDGET CODE 3005					46,092			46,092	
BUDGET CODE: 3319 Security - Tax Levy									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	1,023,069	1	1,023,069		1,023,069	
SUBTOTAL FOR CNTRCTL SVCS				1	1,023,069	1		1,023,069	
SUBTOTAL FOR BUDGET CODE 3319				1	1,023,069	1		1,023,069	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,794				3,794-	
		106 MOTOR VEHICLE FUEL		30,931				30,931-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,815				33,815-	
SUBTOTAL FOR SUPPLYS&MATL					68,540			68,540-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		44,821				44,821-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,144				4,144-	
SUBTOTAL FOR OTHR SER&CHR					48,965			48,965-	
SUBTOTAL FOR BUDGET CODE 8824					117,505			117,505-	
BUDGET CODE: 8841 USAI Plume Dispersion OTPS									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		79,968				79,968-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				79,968			79,968-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		194,627			194,627-
SUBTOTAL FOR PROPTY&EQUIP				194,627			194,627-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,867			169,867-
SUBTOTAL FOR CNTRCTL SVCS				169,867			169,867-
SUBTOTAL FOR BUDGET CODE 8841				444,462			444,462-
BUDGET CODE: 8851 NYSERDA GRANT							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,473			5,473-
SUBTOTAL FOR OTHR SER&CHR				5,473			5,473-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,800			11,800-
SUBTOTAL FOR CNTRCTL SVCS				11,800			11,800-
SUBTOTAL FOR BUDGET CODE 8851				22,273			22,273-
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		68,911			68,911-
SUBTOTAL FOR CNTRCTL SVCS				68,911			68,911-
SUBTOTAL FOR BUDGET CODE 8852				68,911			68,911-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23	6,863,612	24	6,921,078	1 57,466
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE Z030		70,000		20,000		50,000-
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,181				7,181-
		199	DATA PROCESSING SUPPLIES		674				674-
			SUBTOTAL FOR SUPPLYS&MATL		7,855				7,855-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		4,596				4,596-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,849				8,849-
			SUBTOTAL FOR OTHR SER&CHR		13,445				13,445-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,300				1,300-
			SUBTOTAL FOR FXD MIS CHGS		1,300				1,300-
			SUBTOTAL FOR BUDGET CODE Z031		22,600				22,600-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,949				3,949-
			SUBTOTAL FOR SUPPLYS&MATL		3,949				3,949-
			SUBTOTAL FOR BUDGET CODE Z033		3,949				3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		500				500-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-
			SUBTOTAL FOR OTHR SER&CHR		22,500				22,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,500				7,500-
			SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-
			SUBTOTAL FOR BUDGET CODE Z035		30,500				30,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500					500-
			SUBTOTAL FOR SUPPLYS&MATL	500					500-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR	3,000					3,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	17,500					17,500-
			SUBTOTAL FOR CNTRCTL SVCS	17,500					17,500-
			SUBTOTAL FOR BUDGET CODE Z037	21,000					21,000-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	148,049		20,000			128,049-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	369,759					369,759-
			SUBTOTAL FOR PROPTY&EQUIP	369,759					369,759-
			SUBTOTAL FOR BUDGET CODE Z230	369,759					369,759-
BUDGET CODE: 2300 Energy Projects									
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL	1,490,000					1,490,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR	1,490,000					1,490,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	210,147		1,700,147			1,490,000
			SUBTOTAL FOR CNTRCTL SVCS	210,147		1,700,147			1,490,000
			SUBTOTAL FOR BUDGET CODE 2300	1,700,147		1,700,147			
BUDGET CODE: 2301 Clean Heat Projects									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,450,000		1,350,000			100,000-
			SUBTOTAL FOR CNTRCTL SVCS	1,450,000		1,350,000			100,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301				1,450,000		1,350,000		100,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		75,000				75,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-
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		357,978		11,319,372		10,961,394
		SUBTOTAL FOR CNTRCTL SVCS		357,978		11,319,372		10,961,394
SUBTOTAL FOR BUDGET CODE 2305				447,978		11,319,372		10,871,394
BUDGET CODE: 2400 Hydro Electric OTPS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,194,523		3,639,249		1,444,726
		SUBTOTAL FOR CNTRCTL SVCS		2,194,523		3,639,249		1,444,726
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		1,353,425		1,394,028		40,603
		SUBTOTAL FOR FXD MIS CHGS		1,353,425		1,394,028		40,603
SUBTOTAL FOR BUDGET CODE 2400				3,547,948		5,033,277		1,485,329
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				7,515,832		19,402,796		11,886,964
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			23	433,020,430	24	62,694,811	1	370,325,619-

ADOPTED BUDGET - FY16
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	1,538,078	433,020,430	18,830	62,694,811	370,325,619-
FINANCIAL PLAN SAVINGS APPROPRIATION		433,020,430		62,694,811	370,325,619-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,651,825		27,694,811	14,042,986
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		418,147,266		35,000,000	383,147,266-
FEDERAL - OTHER		760,396			760,396-
INTRA-CITY SALES		369,759			369,759-
 TOTAL		 433,020,430		 62,694,811	 370,325,619-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,700		54,500		31,800
		101	PRINTING SUPPLIES				5,000		5,000
		117	POSTAGE		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		250		250		
	SUBTOTAL FOR SUPPLYS&MATL				25,450		62,250		36,800
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,205		15,205		10,000
		314	OFFICE FURITURE		65,750		750		65,000-
		315	OFFICE EQUIPMENT		1,045		1,045		
		332	PURCH DATA PROCESSING EQUIPT		14,700		9,500		5,200-
		337	BOOKS-OTHER		1,700		5,500		3,800
	SUBTOTAL FOR PROPTY&EQUIP				88,400		32,000		56,400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		188		15,188		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		33,219		16,419		16,800-
		412	RENTALS OF MISC.EQUIP		1,180		1,180		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125		
		453	OVERNIGHT TRVL EXP-GENERAL		350		750		400
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				46,062		45,662		400-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000		
		615	PRINTING CONTRACTS		10,000				10,000-
		616	COMMUNITY CONSULTANT CONTRACTS			1	10,000	1	10,000
	SUBTOTAL FOR CNTRCTL SVCS			1	22,000	2	22,000	1	
	SUBTOTAL FOR BUDGET CODE 1004			1	181,912	2	161,912	1	20,000-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,057		4,057		
		101	PRINTING SUPPLIES				2,500		2,500
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		143,341		138,500		4,841-
	SUBTOTAL FOR SUPPLYS&MATL				147,398		146,057		1,341-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		150		750		600
		302	TELECOMMUNICATIONS EQUIPMENT				1,300		1,300
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		6,630		5,200		1,430-
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		1,300,571		379,158		921,413-
		337	BOOKS-OTHER		7,491		57,200		49,709
			SUBTOTAL FOR PROPTY&EQUIP		1,316,099		444,865		871,234-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,203,942		6,203,942		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES				9,236		9,236
		412	RENTALS OF MISC.EQUIP		11,000		21,000		10,000
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		654		5,280,132		5,279,478
			SUBTOTAL FOR OTHR SER&CHR		7,507,331		12,806,045		5,298,714
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	4	10,486,561	4	7,835,189		2,651,372-
		671	TRAINING PRGM CITY EMPLOYEES	2	145,765	2	161,765		16,000
		684	PROF SERV COMPUTER SERVICES		225,000				225,000-
		686	PROF SERV OTHER		273,871				273,871-
			SUBTOTAL FOR CNTRCTL SVCS	6	11,131,197	6	7,996,954		3,134,243-
			SUBTOTAL FOR BUDGET CODE 1054	6	20,102,025	6	21,393,921		1,291,896
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		254				254-
		100	SUPPLIES + MATERIALS - GENERAL		15,704		12,009		3,695-
		169	MAINTENANCE SUPPLIES		500		500		
		170	CLEANING SUPPLIES		444		444		
		199	DATA PROCESSING SUPPLIES		8,750		8,750		
			SUBTOTAL FOR SUPPLYS&MATL		25,652		21,703		3,949-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				600		600
		315	OFFICE EQUIPMENT		2,926		4,045		1,119
		332	PURCH DATA PROCESSING EQUIPT		2,359				2,359-
		337	BOOKS-OTHER				2,000		2,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,285		6,645	1,360
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		909		89	820-
		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		100		1,000	900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				23,806		25,805	1,999
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	180	3	1,000	820
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
SUBTOTAL FOR CNTRCTL SVCS			3	1,480	3	2,300	820
SUBTOTAL FOR BUDGET CODE 1064			3	56,223	3	56,453	230
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		124,100		120,091	4,009-
SUBTOTAL FOR PROPTY&EQUIP				124,100		120,091	4,009-
SUBTOTAL FOR BUDGET CODE 3006				124,100		120,091	4,009-
TOTAL FOR EXECUTIVE + SUPPORT			10	20,464,260	11	21,732,377	1,268,117
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,200		63,000	44,200-
		117 POSTAGE		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		13,400		13,800	400
SUBTOTAL FOR SUPPLYS&MATL				129,600		85,800	43,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		3,000	2,400-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		28,000		28,000	
		337 BOOKS-OTHER		10,700		6,700	4,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				45,600		39,200	6,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,000		13,000	28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		6,550		5,550	1,000-
		417 ADVERTISING		10,500		10,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		500	3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				65,836		33,336	32,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	34,000	1	117,000	83,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	4	85,300	4	180,000	94,700
		622 TEMPORARY SERVICES	3	5,264	3	5,264	
		686 PROF SERV OTHER	1	113,500	1	12,000	101,500-
SUBTOTAL FOR CNTRCTL SVCS			10	239,064	10	315,264	76,200
SUBTOTAL FOR BUDGET CODE 1024			10	480,100	10	473,600	6,500-
BUDGET CODE: 1026 DEP On-Line Store							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 1026				16,000			16,000-
TOTAL FOR PUBLIC AFFAIRS			10	496,100	10	473,600	22,500-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		102,311		126,111	23,800
		101 PRINTING SUPPLIES		730		9,619	8,889
		117 POSTAGE		203,004		176,578	26,426-
		199 DATA PROCESSING SUPPLIES		23,925		68,925	45,000
SUBTOTAL FOR SUPPLYS&MATL				339,143		390,406	51,263

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			8,061	9,761	1,700
			302	TELECOMMUNICATIONS EQUIPMENT			4,900		4,900-
			314	OFFICE FURITURE			5,000	5,000	
			315	OFFICE EQUIPMENT				2,757	2,757
			319	SECURITY EQUIPMENT				10,000	10,000
			332	PURCH DATA PROCESSING EQUIPT			51,220	50,000	1,220-
			337	BOOKS-OTHER			15,300	1,000	14,300-
		SUBTOTAL FOR PROPTY&EQUIP					84,481	78,518	5,963-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			583,193	83,393	499,800-
			402	TELEPHONE & OTHER COMMUNICATNS			532,985	532,985	
			403	OFFICE SERVICES			913	42,193	41,280
	841001		41D	RENTALS - LAND BLDGS & STRUCTS					
	856001		41D	RENTALS - LAND BLDGS & STRUCTS			198,050	198,050	
			412	RENTALS OF MISC.EQUIP			22,993	20,993	2,000-
			414	RENTALS - LAND BLDGS & STRUCTS			22,127,776	23,915,644	1,787,868
			417	ADVERTISING			30,000	38,000	8,000
	856001		42C	HEAT LIGHT & POWER			1,733,669	1,695,884	37,785-
	858001		42G	DATA PROCESSING SERVICES			487,140	487,140	
			431	LEASING OF MISC EQUIP			5,000	10,000	5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			83,343	99,743	16,400
			452	NON OVERNIGHT TRVL EXP-SPECIAL			11,000	11,000	
			453	OVERNIGHT TRVL EXP-GENERAL			138,285	173,285	35,000
			454	OVERNIGHT TRVL EXP-SPECIAL			83,500	23,000	60,500-
			499	OTHER EXPENSES - GENERAL			1,075,000	1,231,000	156,000
		SUBTOTAL FOR OTHR SER&CHR					27,112,847	28,562,310	1,449,463
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4		54,555	40,000	14,555-
			602	TELECOMMUNICATIONS MAINT	1		10,000	10,000	
			608	MAINT & REP GENERAL	5			44,555	44,555
			612	OFFICE EQUIPMENT MAINTENANCE	1		50,000	50,000	
			613	DATA PROCESSING EQUIPMENT	1			9,500	9,500
			615	PRINTING CONTRACTS	2		47,500	17,500	30,000-
			622	TEMPORARY SERVICES	1		8,200	14,000	5,800
			660	ECONOMIC DEVELOPMENT	1		500	500	
			671	TRAINING PRGM CITY EMPLOYEES	10		289,003	164,000	125,003-
			686	PROF SERV OTHER	1		92,300	50,000	42,300-
		SUBTOTAL FOR CNTRCTL SVCS			27		552,058	400,055	152,003-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS			785	25,185	24,400

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		307,043			307,043-
		SUBTOTAL FOR FXD MIS CHGS		307,828		25,185	282,643-
		SUBTOTAL FOR BUDGET CODE 1044	27	28,396,357	27	29,456,474	1,060,117
BUDGET CODE: 3419		Security - Exec & Support					
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	1,699,106	1	1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	
		TOTAL FOR MANAGEMENT AND BUDGET	28	30,229,463	28	31,289,580	1,060,117
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 1034		OPERTING SERVICES					
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546	
		100 SUPPLIES + MATERIALS - GENERAL		35,374		129,133	93,759
		101 PRINTING SUPPLIES		5,850		37,100	31,250
		117 POSTAGE		17,000		2,000	15,000-
		169 MAINTENANCE SUPPLIES		255,650		126,500	129,150-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		6,422		7,500	1,078
		SUBTOTAL FOR SUPPLYS&MATL		428,842		411,779	17,063-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,380		30,880	17,500
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
		314 OFFICE FURITURE		9,500		9,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		4,400		6,300	1,900
		332 PURCH DATA PROCESSING EQUIPT		10,730		9,606	1,124-
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		45,132		66,408	21,276
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		14,308		18,308	4,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		3,911		1,411	2,500-
		412	RENTALS OF MISC.EQUIP		7,200		3,000	4,200-
		414	RENTALS - LAND BLDGS & STRUCTS				376,000	376,000
		431	LEASING OF MISC EQUIP		7,311		8,311	1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,180		10,000	17,180-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				906	906
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		499	OTHER EXPENSES - GENERAL				50,000	50,000
			SUBTOTAL FOR OTHR SER&CHR		63,610		473,636	410,026
60		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	1	500	1	9,000	8,500
		608	MAINT & REP GENERAL	2	100	2	11,400	11,300
		612	OFFICE EQUIPMENT MAINTENANCE	1	186,805	1	177,805	9,000-
		615	PRINTING CONTRACTS	1	500	1	1,500	1,000
		624	CLEANING SERVICES	1	4,395	1	5,000	605
		671	TRAINING PRGM CITY EMPLOYEES	1	7,200	1	6,000	1,200-
		676	MAINT & OPER OF INFRASTRUCTURE	2	40,100	2	45,000	4,900
			SUBTOTAL FOR CNTRCTL SVCS	10	241,600	10	257,705	16,105
70		794	TRAINING CITY EMPLOYEES		4,850		1,350	3,500-
			SUBTOTAL FOR FXD MIS CHGS		4,850		1,350	3,500-
			SUBTOTAL FOR BUDGET CODE 1034	10	784,034	10	1,210,878	426,844
			TOTAL FOR MANAGEMENT AND BUDGET	10	784,034	10	1,210,878	426,844
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10		827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
		856001	10F MOTOR VEHICLE FUEL		1,018,775		30,000	988,775-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		39,800		20,000	19,800-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		33,154		79,154	46,000
		106 MOTOR VEHICLE FUEL		857,263		2,030,600	1,173,337
		109 FUEL OIL		62,850		62,850	
		170 CLEANING SUPPLIES		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		2,117,835		2,328,597	210,762
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				326,450	326,450
		305 MOTOR VEHICLES		4,790,124		4,790,124	
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		4,790,125		5,116,575	326,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,000		40,000	2,000
		403 OFFICE SERVICES		10,700			10,700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		118,500		76,000	42,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		244,201		291,001	46,800
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	336,684	20	268,684	68,000-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	15,001	2	5,001	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	351,686	24	273,686	78,000-
		SUBTOTAL FOR BUDGET CODE 1014	24	7,503,847	24	8,009,859	506,012
		BUDGET CODE: 1015 DEP FastFleet					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	7,603,847	24	8,109,859	506,012

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,532		9,832		4,700-
		199 DATA PROCESSING SUPPLIES		7,695		13,000		5,305
		SUBTOTAL FOR SUPPLYS&MATL		22,227		22,832		605
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		342		342		
		332 PURCH DATA PROCESSING EQUIPT		6,242		4,500		1,742-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		7,584		5,842		1,742-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,000		10,000		6,000
		403 OFFICE SERVICES		1,275		1,275		
		412 RENTALS OF MISC.EQUIP		14,700		14,700		
		417 ADVERTISING		3,500				3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
		453 OVERNIGHT TRVL EXP-GENERAL		2,563		63		2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		499 OTHER EXPENSES - GENERAL		3,471,823		3,809,500		337,677
		SUBTOTAL FOR OTHR SER&CHR		3,508,248		3,838,925		330,677
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		70,377				70,377-
		602 TELECOMMUNICATIONS MAINT		300				300-
		686 PROF SERV OTHER	3	11,217	3	19,654		8,437
		SUBTOTAL FOR CNTRCTL SVCS	3	81,894	3	19,654		62,240-
		SUBTOTAL FOR BUDGET CODE 1174	3	3,619,953	3	3,887,253		267,300
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	3,619,953	3	3,887,253		267,300

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 1074 ACCO'S OFFICE

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	300				300-
			100 SUPPLIES + MATERIALS - GENERAL	14,403		12,403		2,000-
			117 POSTAGE	1,000		1,000		
			169 MAINTENANCE SUPPLIES	300		300		
			199 DATA PROCESSING SUPPLIES	15,000		10,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL	31,003		23,703		7,300-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		1,000	300
			302	TELECOMMUNICATIONS EQUIPMENT		1,000		3,000	2,000
			314	OFFICE FURITURE		500		500	
			315	OFFICE EQUIPMENT		1,500		1,500	
			332	PURCH DATA PROCESSING EQUIPT		16,175		35,374	19,199
			337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				20,875		42,374	21,499
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403	OFFICE SERVICES		2,000		2,000	
			412	RENTALS OF MISC.EQUIP		24,828		28,828	4,000
			417	ADVERTISING		3,500		1,000	2,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL		200		200	
			454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR				32,028		33,528	1,500
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
			602	TELECOMMUNICATIONS MAINT	1	1,700	1	1,000	700-
			608	MAINT & REP GENERAL	1	500	1	500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
			613	DATA PROCESSING EQUIPMENT	1	400	1	400	
			615	PRINTING CONTRACTS		6,000			6,000-
			671	TRAINING PRGM CITY EMPLOYEES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS			5	23,200	5	7,500	15,700-
		SUBTOTAL FOR BUDGET CODE 1074			5	107,106	5	107,105	1-
		TOTAL FOR ACCO			5	107,106	5	107,105	1-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10		SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,411		7,411	5,000
			199	DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLY&MATL				2,661		7,661	5,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,411		6,411	4,000
			314	OFFICE FURITURE				5,000	5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,000		33,500	31,500
		337 BOOKS-OTHER		51,264		32,164	19,100-
		SUBTOTAL FOR PROPTY&EQUIP		55,675		77,075	21,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,389		389	29,000-
		402 TELEPHONE & OTHER COMMUNICATNS				5,750	5,750
		412 RENTALS OF MISC.EQUIP		5,500			5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		36,469		7,719	28,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,393	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	108,198	3	105,848	2,350-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	108,198	3	105,848	2,350-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,653		3,500	16,153-
		101 PRINTING SUPPLIES		2,640			2,640-
		199 DATA PROCESSING SUPPLIES		25,500		24,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		47,793		27,500	20,293-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,854			33,854-
		332 PURCH DATA PROCESSING EQUIPT		68,533		52,533	16,000-
		337 BOOKS-OTHER		16,575			16,575-
		SUBTOTAL FOR PROPTY&EQUIP		118,962		52,533	66,429-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		431,266		402,788	28,478-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		10,828		5,000	5,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,000	500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		462,594		415,788	46,806-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,235		50,028	18,793
		684 PROF SERV COMPUTER SERVICES		168,219		170,000	1,781
		SUBTOTAL FOR CNTRCTL SVCS		199,454		220,028	20,574
		SUBTOTAL FOR BUDGET CODE 1444		828,803		715,849	112,954-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		828,803		715,849	112,954-
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	93	64,241,764	94	67,632,349	1 3,390,585

ADOPTED BUDGET - FY16
 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	11,457,525	64,241,764	10,123,368	67,632,349	3,390,585
FINANCIAL PLAN SAVINGS APPROPRIATION		64,241,764		67,632,349	3,390,585

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,350,794		66,783,843	3,433,049
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		890,970		848,506	42,464-
TOTAL		64,241,764		67,632,349	3,390,585

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,524,538	18	1,541,286	16,748
		SUBTOTAL FOR F/T SALARIED	18	1,524,538	18	1,541,286	16,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,526,766	18	1,543,514	16,748
		TOTAL FOR	18	1,526,766	18	1,543,514	16,748
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,459	4	164,095	364-
		SUBTOTAL FOR F/T SALARIED	4	164,459	4	164,095	364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	165,059	4	164,695	364-
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,888	3	228,430	1,542
		SUBTOTAL FOR F/T SALARIED	3	226,888	3	228,430	1,542
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	228,785	3	230,327	1,542
		TOTAL FOR MANAGEMENT AND BUDGET	7	393,844	7	395,022	1,178

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	894,990	13	895,606	616
SUBTOTAL FOR F/T SALARIED			13	894,990	13	895,606	616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	895,590	13	896,206	616
TOTAL FOR FLEET ADMINISTRATION			13	895,590	13	896,206	616
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	648,726	8	653,177	4,451
SUBTOTAL FOR F/T SALARIED			8	648,726	8	653,177	4,451
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				18,020		18,020	
SUBTOTAL FOR BUDGET CODE 7056			8	677,946	8	682,397	4,451
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,434	2	168,328	2,894
SUBTOTAL FOR F/T SALARIED			2	165,434	2	168,328	2,894
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	166,434	2	169,328	2,894
TOTAL FOR WATER BOARD			10	844,380	10	851,725	7,345
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,609	1	71,626	1,017
SUBTOTAL FOR F/T SALARIED			1	70,609	1	71,626	1,017
SUBTOTAL FOR BUDGET CODE 7007			1	70,609	1	71,626	1,017
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	576,191	7	584,936	8,745
SUBTOTAL FOR F/T SALARIED			7	576,191	7	584,936	8,745
04 ADD GRS PAY 047 OVERTIME				19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	595,191	7	603,936	8,745
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	665,800	8	675,562	9,762
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	415,986	6	419,031	3,045
SUBTOTAL FOR F/T SALARIED			6	415,986	6	419,031	3,045
SUBTOTAL FOR BUDGET CODE 7091			6	415,986	6	419,031	3,045
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,112,600	15	1,123,022	10,422

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,112,600	15	1,123,022	10,422
SUBTOTAL FOR BUDGET CODE 7162			15	1,112,600	15	1,123,022	10,422
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,528,586	21	1,542,053	13,467
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,274	3	258,020	1,746
SUBTOTAL FOR F/T SALARIED			3	256,274	3	258,020	1,746
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	289,573	3	291,319	1,746
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	289,573	3	291,319	1,746
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,129	4	269,350	1,221
SUBTOTAL FOR F/T SALARIED			4	268,129	4	269,350	1,221
03 UNSALARIED		031 UNSALARIED		9,821		19,293	9,472
SUBTOTAL FOR UNSALARIED				9,821		19,293	9,472
SUBTOTAL FOR BUDGET CODE 7809			4	277,950	4	288,643	10,693
TOTAL FOR GIARDIA SURVEILLANCE			4	277,950	4	288,643	10,693

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	452	24,785,517	452	24,796,954	11,437
		SUBTOTAL FOR F/T SALARIED	452	24,785,517	452	24,796,954	11,437
03 UNSALARIED		031 UNSALARIED		2,457,114		2,448,136	8,978-
		SUBTOTAL FOR UNSALARIED		2,457,114		2,448,136	8,978-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	452	29,768,386	452	29,770,845	2,459
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,469,665	39	3,514,663	44,998
		SUBTOTAL FOR F/T SALARIED	39	3,469,665	39	3,514,663	44,998
03 UNSALARIED		031 UNSALARIED		6,891		7,647	756
		SUBTOTAL FOR UNSALARIED		6,891		7,647	756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	39	3,477,756	39	3,523,510	45,754
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	33,246,142	491	33,294,355	48,213
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	269,299	2	271,844	2,545
		SUBTOTAL FOR F/T SALARIED	2	269,299	2	271,844	2,545
03 UNSALARIED		031 UNSALARIED		52,429		52,113	316-
		SUBTOTAL FOR UNSALARIED		52,429		52,113	316-
		SUBTOTAL FOR BUDGET CODE 7003	2	321,728	2	323,957	2,229
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,574,320	20	1,589,354	15,034
		SUBTOTAL FOR F/T SALARIED	20	1,574,320	20	1,589,354	15,034
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	20	1,580,660	20	1,595,694	15,034
		TOTAL FOR ENGINEERING AUDITS	22	1,902,388	22	1,919,651	17,263
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,041,103	62	5,092,968	51,865
		SUBTOTAL FOR F/T SALARIED	62	5,041,103	62	5,092,968	51,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	5,266,592	62	5,318,457	51,865

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,598,386	34	2,616,023			17,637
SUBTOTAL FOR F/T SALARIED			34	2,598,386	34	2,616,023			17,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	2,709,297	34	2,726,934			17,637
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,630,448	30	2,653,443			22,995
SUBTOTAL FOR F/T SALARIED			30	2,630,448	30	2,653,443			22,995
02 OTH SALARIED		021 PART-TIME POSITIONS		3,672		4,178			506
SUBTOTAL FOR OTH SALARIED				3,672		4,178			506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				13,178		13,178			
SUBTOTAL FOR BUDGET CODE 7245			30	2,647,298	30	2,670,799			23,501
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	12,559,458	164	13,189,939			630,481
SUBTOTAL FOR F/T SALARIED			164	12,559,458	164	13,189,939			630,481
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	164	12,978,878	164	13,609,359	630,481
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,177,069	96	8,272,963	95,894
		SUBTOTAL FOR F/T SALARIED	96	8,177,069	96	8,272,963	95,894
02 OTH SALARIED		021 PART-TIME POSITIONS		6,058		6,031	27-
		SUBTOTAL FOR OTH SALARIED		6,058		6,031	27-
03 UNSALARIED		031 UNSALARIED		642		493	149-
		SUBTOTAL FOR UNSALARIED		642		493	149-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	96	9,421,726	96	9,517,444	95,718
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,657,984	19	1,670,480	12,496
		SUBTOTAL FOR F/T SALARIED	19	1,657,984	19	1,670,480	12,496
03 UNSALARIED		031 UNSALARIED		696		696	
		SUBTOTAL FOR UNSALARIED		696		696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	19	1,719,469	19	1,731,965	12,496

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR ENVIORNMENTAL ENGINEERING	405	34,743,260	405	35,574,958	831,698
	TOTAL FOR CENTRAL UTILITY	1,002	76,314,279	1,002	77,273,008	958,729

ADOPTED BUDGET - FY16
 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	76,314,279	1,002	77,273,008	958,729
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	76,314,279	1,002	77,273,008	958,729

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,948,891		37,030,171	81,280
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		39,365,388		40,242,837	877,449
TOTAL		76,314,279		77,273,008	958,729

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	51,757-222,342	1	123,217
1065	ADMIN COMMUNITY RELATIONS	D 826	1002F	53,373-130,671	1	106,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	8	874,121
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	11	1,424,253
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	1	169,413
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	10	1,033,259
1110	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	4	593,503
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	6	943,973
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	27	3,365,707
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	23	2,718,183
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	3	340,808
1126	CHIEF ENGINEER (DEP)	D 826	21174	51,757-222,342	1	198,369
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-222,342	1	131,114
1148	ADM MANAGER-NON-MGR L FROM	D 826	1002C	53,373-119,841	9	692,897
1155	ASSOC WUI - MANAGERIAL	D 826	3462A	51,757-222,342	1	111,069
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-222,342	2	247,501
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	3	364,599
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	1	129,083
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	351,447
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	3	322,076
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-222,342	23	2,036,825
1186	ADMINISTRATIVE QUALITY AS	D 826	1008B	56,667-131,879	1	90,854
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	2	211,674
1215	DEPUTY COMMISSIONER (DEP)	D 826	95275	51,757-222,342	1	190,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	16	1,628,245
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-105,464	6	501,795
1245	*ATTORNEY AT LAW	D 826	30085	61,158-110,549	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	84	6,765,199
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,933,514
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	10	672,034
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	83,099-131,623	1	118,765
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	83,099-131,623	1	107,454
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	6	472,698
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	3	225,760
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	52,064- 99,544	3	171,120
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	32	2,715,779
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	2	106,616
1346	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	1	88,310
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	68,704-107,720	8	662,491
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	16	1,289,235
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	3	275,264

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1380	ENVIRONMENTAL ENGINEER	D 826	20618	68,704-107,720	6	554,130
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	52,133- 54,898	2	123,084
1385	ARCHITECT	D 826	21215	68,704-107,720	3	261,262
1388	INTERPRETER (CHINESE)	D 826	31017	47,223- 65,908	2	96,164
1389	INTERPRETER (SPANISH)	D 826	31013	47,223- 65,908	1	59,516
1395	PHYSICIST	D 826	22015	57,877- 96,470	1	69,074
1401	PROJECT MANAGER INTERN#	D 826	22425	52,257- 52,257	3	156,771
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	1	125,051
1437	CITY PLANNER	D 826	22122	55,981-104,624	5	370,817
1445	AGENCY ATTORNEY	D 826	30087	61,158-110,549	4	313,550
1447	CITY PLANNING TECHNICIAN	D 826	22121	39,474- 52,660	1	43,533
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	4	215,204
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 79,091	99	5,511,620
1470	ACCOUNTANT	D 826	40510	50,920- 79,013	1	57,948
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	7	490,074
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 91,283	4	255,910
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	12	761,654
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	15	928,376
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	18	1,111,885
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	1	60,880
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	7	459,885
1565	ASSISTANT ARCHITECT	D 826	21210	57,877- 75,516	5	295,028
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	153,368
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	50,320
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	2	128,450
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	56,080- 78,237	2	113,944
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	5	295,115
1670	STATISTICIAN	D 826	40610	39,159- 79,013	1	77,489
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	488,473
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	40,000
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	50,533
1698	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	42,225
1700	CONSTRUCTION PROJECT MANA	D 826	34202	57,877-107,720	12	903,144
1709	CONSTRUCTION PROJECT MANA	D 826	34201	52,133- 54,898	4	216,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	6	332,444
1735	ASSOCIATE WATER USE INSPE	D 826	34620	69,182- 77,194	62	3,561,259
1751	PLUMBER	D 826	91915	51- 83,738	1	84,060
1753	SUPVR PLUMBER	A 826	91972	54- 88,627	1	88,627
1765	STOCK WORKER	D 826	12200	33,332- 48,648	1	32,056

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	39,634- 76,612	1	44,477
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	61,178- 74,194	2	122,492
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	6	463,007
1945	COMPUTER AIDE	D 826	13620	39,747- 58,096	1	41,902
1950	PLUMBERS HELPER	D 826	91916	36- 61,387	2	122,774
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	8	484,431
2055	RADIO REPAIR MECHANIC	D 826	90733	85,608- 85,608	1	85,608
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	2	125,132
2135	WATER USE INSPECTOR	D 826	34615	46,613- 57,295	57	2,527,688
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	5	168,435
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	15	699,392
2240	PUBLIC RECORDS AIDE	D 826	60215	33,184- 46,204	2	87,628
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	145	6,290,317
2287	SECRETARY TO THE EXEC DEP	D 826	95292	42,095- 86,064	1	65,000
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 55,390	1	36,899
SUBTOTAL FOR OBJECT 001					929	65,105,418

POSITION SCHEDULE FOR U/A 007	929	65,105,418
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	73	5,115,926
TOTAL FOR U/A 007	1,002	70,221,344

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,514	7	462,734	2,220
SUBTOTAL FOR F/T SALARIED			7	460,514	7	462,734	2,220
SUBTOTAL FOR BUDGET CODE 8011			7	460,514	7	462,734	2,220
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000	
SUBTOTAL FOR FRINGE BENES				3,225,000		3,225,000	
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,225,000	
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,664,542	96	7,412,334	19-
SUBTOTAL FOR F/T SALARIED			115	8,664,542	96	7,412,334	19-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		451,817		451,817	
SUBTOTAL FOR ADD GRS PAY				649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248			115	9,313,546	96	8,061,338	19-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,665,723	54	4,665,499	224-
SUBTOTAL FOR F/T SALARIED			54	4,665,723	54	4,665,499	224-
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 - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,208,275	54	5,208,051	224-
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,961,327	125	9,961,362	35
SUBTOTAL FOR F/T SALARIED			125	9,961,327	125	9,961,362	35
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
SUBTOTAL FOR ADD GRS PAY				813,386		813,386	
SUBTOTAL FOR BUDGET CODE 8259			125	10,774,713	125	10,774,748	35
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,275,532	108	8,276,557	1,025
SUBTOTAL FOR F/T SALARIED			108	8,275,532	108	8,276,557	1,025
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			108	8,596,950	108	8,597,975	1,025
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	29,563,601	430	31,305,061	19
SUBTOTAL FOR F/T SALARIED			411	29,563,601	430	31,305,061	19
03 UNSALARIED		031 UNSALARIED		91,070		91,070	
SUBTOTAL FOR UNSALARIED				91,070		91,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131	
		042 LONGEVITY DIFFERENTIAL		745,875		745,875	
		043 SHIFT DIFFERENTIAL		430,534		430,534	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,996,416		8,891,239			105,177-
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,924,854		12,819,677			105,177-
		SUBTOTAL FOR BUDGET CODE 8261	411	42,579,525	430	44,215,808	19		1,636,283
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,569,850	99	7,569,569			281-
		SUBTOTAL FOR F/T SALARIED	99	7,569,850	99	7,569,569			281-
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	7,759,261	99	7,758,980			281-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,231,508	65	5,232,903			1,395
		SUBTOTAL FOR F/T SALARIED	65	5,231,508	65	5,232,903			1,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	65	5,429,247	65	5,430,642			1,395
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	9,269,653	122	9,270,583			930

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			122	9,269,653	122	9,270,583			930
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				210,050		210,050			
SUBTOTAL FOR BUDGET CODE 8267			122	9,479,703	122	9,480,633			930
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,392,011	93	7,391,880			131-
SUBTOTAL FOR F/T SALARIED			93	7,392,011	93	7,391,880			131-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,804		185,804			
SUBTOTAL FOR BUDGET CODE 8268			93	7,577,815	93	7,577,684			131-
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,886,962	70	5,887,427			465
SUBTOTAL FOR F/T SALARIED			70	5,886,962	70	5,887,427			465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			70	6,234,535	70	6,235,000			465
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,891,016	71	5,891,065			49
		SUBTOTAL FOR F/T SALARIED	71	5,891,016	71	5,891,065			49
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,088,531	71	6,088,580			49
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,860,078	74	5,860,407			329
		SUBTOTAL FOR F/T SALARIED	74	5,860,078	74	5,860,407			329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	74	5,860,678	74	5,861,007			329
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,638,399	68	5,638,340			59-
		SUBTOTAL FOR F/T SALARIED	68	5,638,399	68	5,638,340			59-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	5,638,999	68	5,638,940			59-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,013,274	78	6,013,525			251
		SUBTOTAL FOR F/T SALARIED	78	6,013,274	78	6,013,525			251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519	
		SUBTOTAL FOR BUDGET CODE 8275	78	6,561,793	78	6,562,044	251
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,651,990	64	5,652,934	944
		SUBTOTAL FOR F/T SALARIED	64	5,651,990	64	5,652,934	944
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647	
		SUBTOTAL FOR BUDGET CODE 8276	64	5,825,637	64	5,826,581	944
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,435,325	45	3,434,746	579-
		SUBTOTAL FOR F/T SALARIED	45	3,435,325	45	3,434,746	579-
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	3,591,071	45	3,590,492	579-
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,013,300	65	5,013,939	639
		SUBTOTAL FOR F/T SALARIED	65	5,013,300	65	5,013,939	639
03 UNSALARIED		031 UNSALARIED		984		984	
		SUBTOTAL FOR UNSALARIED		984		984	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	5,152,129	65	5,152,768			639
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,960,083	52	3,960,610			527
		SUBTOTAL FOR F/T SALARIED	52	3,960,083	52	3,960,610			527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712			
		SUBTOTAL FOR BUDGET CODE 8279	52	4,121,795	52	4,122,322			527
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000			
		SUBTOTAL FOR BUDGET CODE 8290	2	120,000	2	120,000			
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,065,694	23	2,078,924			13,230
		SUBTOTAL FOR F/T SALARIED	23	2,065,694	23	2,078,924			13,230
		SUBTOTAL FOR BUDGET CODE 8555	23	2,065,694	23	2,078,924			13,230
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,811	161,665,411	1,811	162,070,251			404,840

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,854,497	66	4,873,041	18,544
		SUBTOTAL FOR F/T SALARIED	66	4,854,497	66	4,873,041	18,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	66	5,861,253	66	5,879,797	18,544
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY	66	5,861,253	66	5,879,797	18,544
TOTAL FOR WASTEWATER TREATMENT			1,877	167,526,664	1,877	167,950,048	423,384

ADOPTED BUDGET - FY16
 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	1,877	167,526,664	1,877	167,950,048	423,384
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,877	167,526,664	1,877	167,950,048	423,384

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		158,213,118		159,888,710	1,675,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		9,313,546		8,061,338	1,252,208-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		167,526,664		167,950,048	423,384

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMINISTRATIVE PROCUREMEN	D 826	8297A	56,667-131,879	1	101,731
1076	ADMIN PROJECT MANAGER M2	D 826	83008	51,757-222,342	5	529,919
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	51,757-222,342	3	339,100
1110	ADMIN. ENGR. M-V	D 826	10015	51,757-222,342	2	361,695
1111	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	5	791,760
1112	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	15	2,090,290
1113	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	21	2,303,215
1114	ADMINISTRATIVE ENGINEER	D 826	10015	51,757-222,342	18	1,918,260
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	51,757-222,342	1	126,350
1148	ADM MANAGER-NON-MGR L FROM	D 826	1002C	53,373-119,841	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-222,342	2	238,204
1170	ADMINISTRATIVE STAFF ANAL	D 826	1002D	59,032-146,276	1	104,021
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	741,753
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	51,757-222,342	2	202,855
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	51,757-222,342	1	94,263
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	51,757-222,342	2	253,006
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-120,754	11	1,031,081
1245	*ATTORNEY AT LAW	D 826	30085	61,158-110,549	2	189,026
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	68,704-107,720	28	2,062,304
1308	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	11	884,723
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	26	2,861,845
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	14	1,578,234
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	3	224,202
1325	ASSOCIATE LABORATORY MICR	D 826	21514	56,014- 96,907	7	431,299
1330	ASSOCIATE CHEMIST	D 826	21822	53,664-104,624	58	3,727,060
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 98,853	5	329,889
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 98,853	1	52,170
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	52,064- 99,544	3	177,762
1340	CIVIL ENGINEER	D 826	20215	68,704-107,720	3	245,674
1341	CIVIL ENGINEERING INTERN	D 826	20202	52,133- 54,898	1	52,780
1360	ELECTRICAL ENGINEER	D 826	20315	68,704-107,720	5	373,797
1362	ELECTRICAL ENGINEERING IN	D 826	20302	52,133- 54,898	4	215,437
1365	MECHANICAL ENGINEER	D 826	20415	68,704-107,720	4	302,478
1366	MECHANICAL ENGINEERING IN	D 826	20403	52,133- 54,898	5	272,534
1370	CHEMICAL ENGINEERING INTE	D 826	20503	52,133- 54,898	1	52,000
1375	CHEMICAL ENGINEER	D 826	20515	68,704-107,720	5	397,643
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	52,133- 54,898	7	380,182
1401	PROJECT MGR INTERN	D 826	22425	52,257- 52,257	7	371,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	16	1,541,984
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	875,536

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1433	SUPERINTENDENT OF WATER A	D 826	10081	51,757-222,342	1	146,136
1445	AGENCY ATTORNEY	D 826	30087	61,158-110,549	2	146,100
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 87,631	8	461,146
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 79,091	42	2,193,435
1515	MACHINIST	D 826	92610	70,010- 76,232	36	2,701,447
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	57,877- 75,516	15	1,004,933
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	57,877- 75,516	13	793,539
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	57,877- 75,516	6	380,089
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	57,877- 75,516	10	603,615
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	57,877- 75,516	10	614,138
1585	PROJECT MANAGER	D 826	22426	57,877- 75,516	3	185,483
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	50	4,476,150
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	106	10,068,201
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	61,099- 95,004	11	706,800
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	46,223- 71,403	13	655,197
1650	INDUSTRIAL HYGIENIST	D 826	31305	48,054- 66,411	5	291,121
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	2	143,946
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	51,950- 73,837	3	164,774
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1688	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	73,869
1740	LABORATORY MICROBIOLOGIST	D 826	21513	43,433- 63,801	4	166,463
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	39,634- 76,612	28	1,098,705
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	46,075- 82,869	7	423,076
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	163	13,110,043
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	42	4,055,059
1862	OILER	A 826	91628	96,549- 96,549	1	96,549
1899	CITY RESEARCH SCIENTIST	D 826	21744	59,488-124,024	9	724,438
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	584	42,642,139
1991	INSTRUMENTAL SPEC LI	D 826	91001	49,031- 67,584	14	663,206
1992	INSTRUMENTAL SPEC L2	D 826	91001	49,031- 67,584	9	543,686
1993	INSTRUMENTAL SPEC L3	D 826	91001	49,031- 67,584	8	540,133
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	MATE (DEP)	D 826	91580	69,971- 69,971	14	905,429
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	27	1,534,125
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 74,049	4	238,241
2040	MARINER	D 826	91501	58,005- 58,005	16	928,080
2042	PORT MARINE ENGINEER	D 826	06772	78,285-102,373	1	88,500
2045	MARINE OILER	D 826	91546	34,449- 58,005	7	406,035

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2070	ENGINEERING TECHNICIAN	D 826	20113	39,474- 68,900	33	1,715,793
2155	LABORATORY ASSOCIATE	D 826	21512	39,795- 44,345	2	84,745
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 54,848	3	140,033
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 44,021	19	783,114
2175	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 54,848	1	54,860
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 37,201	1	35,825
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 56,249	1	49,690
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 39,394	1	32,834
2260	CUSTODIAN	D 826	80609	34,166- 73,314	16	521,650
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 55,390	20	741,451
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	29,897- 55,390	1	36,936
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 39,394	1	32,655
8261	MARINER	D 826	91501	58,005- 58,005	1	58,005
SUBTOTAL FOR OBJECT 001					1,728	129,277,607

POSITION SCHEDULE FOR U/A 008	1,728	129,277,607
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	149	11,147,201
TOTAL FOR U/A 008	1,877	140,424,808

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

ADOPTED BUDGET- FY16

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	6,133	480,287,608	6,173	484,797,997	4,510,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,133	480,287,608	6,173	484,797,997	4,510,389

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	405,292,039	413,297,893	8,005,854
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	64,357,310	64,112,640	244,670-
STATE	170,269		170,269-
FEDERAL - C.D.	6,604,108	6,948,290	344,182
FEDERAL - OTHER	3,546,413	123,290	3,423,123-
INTRA-CITY SALES	317,469	315,884	1,585-
TOTAL	480,287,608	484,797,997	4,510,389
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	136,164,519	1,156,796,733	118,677,828	773,304,761	383,491,972-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		1,156,796,733		768,762,556	388,034,177-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		702,478,987		732,914,050	30,435,063
OTHER CATEGORICAL		3,303,963			3,303,963-
CAPITAL FUNDS - I.F.A.					
STATE		91,184			91,184-
FEDERAL - C.D.		418,147,266		35,000,000	383,147,266-
FEDERAL - OTHER		31,514,604			31,514,604-
INTRA-CITY SALES		1,260,729		848,506	412,223-
TOTAL		1,156,796,733		768,762,556	388,034,177-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,133	480,287,608	6,173	484,797,997	4,510,389
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,133	480,287,608	6,173	484,797,997	4,510,389
OTPS					
TOTALS FOR OPERATING BUDGET		1,156,796,733		773,304,761	383,491,972-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION		1,156,796,733		768,762,556	388,034,177-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,133	1,637,084,341	6,173	1,258,102,758	378,981,583-
FINANCIAL PLAN SAVINGS				4,542,205-	4,542,205-
APPROPRIATION	6,133	1,637,084,341	6,173	1,253,560,553	383,523,788-
FUNDING					
CITY		1,107,771,026		1,146,211,943	38,440,917
OTHER CATEGORICAL		3,303,963			3,303,963-
CAPITAL FUNDS - I.F.A.		64,357,310		64,112,640	244,670-
STATE		261,453			261,453-
FEDERAL - C.D.		424,751,374		41,948,290	382,803,084-
FEDERAL - OTHER		35,061,017		123,290	34,937,727-
INTRA-CITY SALES		1,578,198		1,164,390	413,808-
TOTAL FUNDING		1,637,084,341		1,253,560,553	383,523,788-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	915,676	12	960,791	1 45,115
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	13	1,163,068	14	1,208,183	1 45,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	13	1,203,920	14	1,249,035	1 45,115
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,196	3	153,414	2,218
		004 FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019	
		SUBTOTAL FOR F/T SALARIED	26	1,838,215	26	1,840,433	2,218
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	26	2,094,187	26	2,096,405	2,218
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,993	1	74,681	1,688
		004 FULL TIME UNIFORMED PERSONNEL	9	640,133	9	640,133	
		SUBTOTAL FOR F/T SALARIED	10	713,126	10	714,814	1,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	841,126	10	842,814	1,688
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,139,233	50	4,188,254	1 49,021
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	926,836	16	937,186	10,350
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151	
		SUBTOTAL FOR F/T SALARIED	20	1,227,987	20	1,238,337	10,350
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	20	1,383,172	20	1,393,522	10,350
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,198	8	608,389	191
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857	
		SUBTOTAL FOR F/T SALARIED	9	749,055	9	749,246	191
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
		SUBTOTAL FOR UNSALARIED		12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,144		8,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344	
		SUBTOTAL FOR BUDGET CODE 1025	9	806,500	9	806,691	191
		TOTAL FOR COMMUNITY SERVICES	29	2,189,672	29	2,200,213	10,541
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,709,505	49	3,709,505	
		SUBTOTAL FOR F/T SALARIED	49	3,709,505	49	3,709,505	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,419,865	49	4,419,865	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,761,525	84	3,781,269	19,744
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313	
		SUBTOTAL FOR F/T SALARIED	115	5,832,838	115	5,852,582	19,744
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		186,675		186,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842	
		SUBTOTAL FOR BUDGET CODE 1048	115	6,655,450	115	6,675,194	19,744
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,107,457	
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,107,457	
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,107,457	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	863,565	
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	863,565	
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	863,565	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	869,058	
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	869,058	
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	869,058	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,344,073	
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,344,073	
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,344,073	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,019,880	30	1,019,880	
		SUBTOTAL FOR F/T SALARIED	30	1,019,880	30	1,019,880	
		SUBTOTAL FOR BUDGET CODE 9505	30	1,019,880	30	1,019,880	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,750	3	107,750	
		SUBTOTAL FOR F/T SALARIED	3	107,750	3	107,750	
		SUBTOTAL FOR BUDGET CODE 9506	3	107,750	3	107,750	
TOTAL FOR ENFORCEMENT			351	17,387,098	351	17,406,842	19,744
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,645	5	449,133	1,488
		SUBTOTAL FOR F/T SALARIED	5	447,645	5	449,133	1,488
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
		SUBTOTAL FOR UNSALARIED		8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620	
		SUBTOTAL FOR BUDGET CODE 1066	5	467,265	5	468,753	1,488
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,756	2	151,876	2,120
		SUBTOTAL FOR F/T SALARIED	2	149,756	2	151,876	2,120
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	158,562	2	160,682	2,120
TOTAL FOR CAPITAL BUDGET			7	625,827	7	629,435	3,608

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION						
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	626,745	5	636,265	9,520
SUBTOTAL FOR F/T SALARIED		5	626,745	5	636,265	9,520
SUBTOTAL FOR BUDGET CODE 1077		5	626,745	5	636,265	9,520
BUDGET CODE: 1078 EAO-IFA-DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	307,505	4	314,988	7,483
SUBTOTAL FOR F/T SALARIED		4	307,505	4	314,988	7,483
SUBTOTAL FOR BUDGET CODE 1078		4	307,505	4	314,988	7,483
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	120	5,924,949	130	6,894,221	10 969,272
	004 FULL TIME UNIFORMED PERSONNEL	50	4,147,562	60	5,910,248	10 1,762,686
SUBTOTAL FOR F/T SALARIED		170	10,072,511	190	12,804,469	20 2,731,958
03 UNSALARIED	031 UNSALARIED		255,933		255,933	
SUBTOTAL FOR UNSALARIED			255,933		255,933	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
	042 LONGEVITY DIFFERENTIAL		342,508		399,179	56,671
	043 SHIFT DIFFERENTIAL		10,368		10,368	
	045 HOLIDAY PAY		88,867		145,933	57,066
	047 OVERTIME		78,301		78,301	
	048 OVERTIME UNIFORM FORCES		120,035		120,035	
	061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY			677,440		791,177	113,737
SUBTOTAL FOR BUDGET CODE 1081		170	11,005,884	190	13,851,579	20 2,845,695
BUDGET CODE: 1083 LOT CLEANING - IT - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	183,800	2	188,715	4,915
SUBTOTAL FOR F/T SALARIED		2	183,800	2	188,715	4,915

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342	
		049 BACKPAY - PRIOR YEARS		5,653			5,653-
		SUBTOTAL FOR ADD GRS PAY		5,995		342	5,653-
		SUBTOTAL FOR BUDGET CODE 1083	2	189,795	2	189,057	738-
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,869,677	53	2,984,000	114,323
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051	
		SUBTOTAL FOR F/T SALARIED	66	3,992,728	66	4,107,051	114,323
03 UNSALARIED		031 UNSALARIED		462,030		495,250	33,220
		SUBTOTAL FOR UNSALARIED		462,030		495,250	33,220
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	66	4,821,310	66	4,968,853	147,543
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,518	2	172,709	3,191
		SUBTOTAL FOR F/T SALARIED	2	169,518	2	172,709	3,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	2	172,518	2	175,709	3,191

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,681,859	117	11,571,469	45	4,889,610
		004 FULL TIME UNIFORMED PERSONNEL	11	666,860		13,860	11-	653,000-
		SUBTOTAL FOR F/T SALARIED	83	7,348,719	117	11,585,329	34	4,236,610
03 UNSALARIED		031 UNSALARIED		60,235		60,235		
		SUBTOTAL FOR UNSALARIED		60,235		60,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,690		156,690		
		043 SHIFT DIFFERENTIAL		16,000		16,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		198,358		198,358		
		SUBTOTAL FOR BUDGET CODE 1088	83	7,607,312	117	11,843,922	34	4,236,610
TOTAL FOR ADMINISTRATION			332	24,731,069	386	31,980,373	54	7,249,304
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	8	650,213	4	255,826
		SUBTOTAL FOR F/T SALARIED	4	394,387	8	650,213	4	255,826
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	4	430,387	8	686,213	4	255,826
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,503	10	811,233	3	382,730
		SUBTOTAL FOR F/T SALARIED	7	428,503	10	811,233	3	382,730
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			7	464,605	10	847,335	3		382,730
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,254,384	21	1,655,721	5-		598,663-
SUBTOTAL FOR F/T SALARIED			26	2,254,384	21	1,655,721	5-		598,663-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		38,297		38,297			
		047 OVERTIME		25,919		25,919			
SUBTOTAL FOR ADD GRS PAY				71,781		71,781			
SUBTOTAL FOR BUDGET CODE 1018			26	2,326,165	21	1,727,502	5-		598,663-
TOTAL FOR SUPPORT OPERATIONS ENGR			37	3,221,157	39	3,261,050	2		39,893
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,580,589	32	2,658,965			78,376
SUBTOTAL FOR F/T SALARIED			32	2,580,589	32	2,658,965			78,376
03 UNSALARIED		031 UNSALARIED		18,171		18,171			
SUBTOTAL FOR UNSALARIED				18,171		18,171			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		113,460		113,460			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				123,640		123,640			
SUBTOTAL FOR BUDGET CODE 1041			32	2,722,400	32	2,800,776			78,376
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,776	3	125,321			1,545
SUBTOTAL FOR F/T SALARIED			3	123,776	3	125,321			1,545

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400		
		047 OVERTIME		1,626		1,626		
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026		
		SUBTOTAL FOR BUDGET CODE 1047	3	125,802	3	127,347		1,545
		TOTAL FOR LEGAL AFFAIRS	35	2,848,202	35	2,928,123		79,921
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1051 LOT CLEANING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,403	2	128,108		705
		004 FULL TIME UNIFORMED PERSONNEL	14	1,121,944	14	1,121,944		
		SUBTOTAL FOR F/T SALARIED	16	1,249,347	16	1,250,052		705
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866		
		042 LONGEVITY DIFFERENTIAL		27,600		27,600		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		75,073		75,073		
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039		
		SUBTOTAL FOR BUDGET CODE 1051	16	1,356,386	16	1,357,091		705
BUDGET CODE: 1053 LOT CLEANING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,053,713	49	2,079,611		25,898
		004 FULL TIME UNIFORMED PERSONNEL	117	8,089,821	117	8,370,585		280,764
		SUBTOTAL FOR F/T SALARIED	166	10,143,534	166	10,450,196		306,662
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053		
		042 LONGEVITY DIFFERENTIAL		232,522		233,200		678
		043 SHIFT DIFFERENTIAL		8,072		8,578		506
		045 HOLIDAY PAY		36,750		39,135		2,385
		047 OVERTIME		15,159		15,159		
		048 OVERTIME UNIFORM FORCES		334,790		357,817		23,027

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		67,563			67,563-
		SUBTOTAL FOR ADD GRS PAY		811,909		770,942	40,967-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		128,518	9,000
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		472,000		481,000	9,000
		SUBTOTAL FOR BUDGET CODE 1053	166	11,427,443	166	11,702,138	274,695
		TOTAL FOR LOT CLEANING	182	12,783,829	182	13,059,229	275,400
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,207,645	12	1,217,760	10,115
		SUBTOTAL FOR F/T SALARIED	12	1,207,645	12	1,217,760	10,115
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	12	1,245,001	12	1,255,116	10,115
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
04 ADD GRS PAY		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042	
		SUBTOTAL FOR BUDGET CODE 1038		3,042		3,042	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	12	1,248,043	12	1,258,158	10,115

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	531,506	8	536,535	5,029
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730	
		SUBTOTAL FOR F/T SALARIED	10	676,236	10	681,265	5,029
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	755,409	10	760,438	5,029
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	755,409	10	760,438	5,029
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,044	69,929,539	1,101	77,672,115	57 7,742,576

ADOPTED BUDGET - FY16
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	1,044	69,929,539	1,101	77,672,115	7,742,576
FINANCIAL PLAN SAVINGS		1,726,237-		1,321,876	3,048,113
APPROPRIATION	1,044	68,203,302	1,101	78,993,991	10,790,689

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,127,593		62,836,399	10,708,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,184,944		3,992,870	192,074-
STATE					
FEDERAL - C.D.		11,617,238		11,891,195	273,957
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		68,203,302		78,993,991	10,790,689

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1025	COMMUNITY COORDINATOR	D 827	56058	52,322- 74,049	1	56,445
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	51,950- 73,837	1	71,844
1073	PROJECT MANAGER	D 827	22426	57,877- 75,516	1	68,000
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	68,704-107,720	7	559,368
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	51,757-222,342	3	407,805
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	11	771,925
1092	CONSTRUCTION PROJECT MANA	D 827	34202	57,877-107,720	2	153,578
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	51,757-222,342	1	120,055
1100	COMMISSIONER OF SANITATIO	D 827	94363	51,757-222,342	1	214,413
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	37,856- 69,906	2	133,267
1105	DEPUTY COMMISSIONER	D 827	95231	51,757-222,342	2	409,078
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	51,757-222,342	1	96,422
1116	ADMINISTRATIVE ENGINEER	D 827	10015	51,757-222,342	6	817,646
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	51,757-222,342	1	170,828
1121	MANAGEMENT AUDITOR	D 827	40502	56,797- 86,499	2	151,085
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-120,754	26	2,518,677
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	52,064- 99,544	12	689,764
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	2	187,409
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 98,853	4	251,831
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	4	189,304
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 98,853	2	159,417
1146	ECONOMIST	D 827	40910	46,063- 81,787	1	61,986
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-105,464	3	243,400
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 58,096	3	150,129
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	61,178- 74,194	1	70,710
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	51,757-222,342	1	119,442
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	68,704- 86,523	1	82,001
1166	SUPERVISING COMPUTER SERV	D 827	13616	62,331- 80,757	1	70,256
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	17	1,253,700
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-222,342	5	646,801
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	51,757-222,342	1	95,546
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	6	600,179
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	51,757-222,342	3	429,922
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	7	535,613
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	9	701,075
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	46	2,093,454
1208	SANITATION ENFORCEMENT AG	D 827	71681	37,790- 40,550	167	5,552,753
1217	ADMINISTRATIVE SANITATION	D 827	82982	51,757-222,342	1	86,645
1218	CITY PLANNER	D 827	22122	55,981-104,624	1	62,678
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	68,704-107,720	2	198,254

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	68,704-107,720	2	158,831
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	57,877- 75,516	2	114,570
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	68,704-107,720	1	84,104
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	68,704- 86,523	2	161,021
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	68,704- 86,523	1	79,343
1280	SANITATION ENFORCEMENT AG	D 827	71681	37,790- 40,550	1	33,600
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	22	1,126,759
1330	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	1	51,625
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	57,877- 75,516	5	312,832
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	57,877- 75,516	2	128,365
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	68,704-107,720	1	90,495
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	57,877- 75,516	2	117,427
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	7	421,509
1432	STATISTICIAN	D 827	40610	39,159- 79,013	1	50,994
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	2	104,850
1501	BOOKKEEPER	D 827	40526	38,899- 60,039	1	38,899
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	78,892
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	2	136,722
1530	STAFF NURSE	D 827	50910	27,961- 83,074	2	143,195
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	85,619
1533	LABORATORY ASSOCIATE	D 827	21512	39,795- 44,345	1	41,680
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 79,200	3	201,714
1543	LABORATORY MICROBIOLOGIST	D 827	21513	43,433- 63,801	1	50,000
1549	COUNSELOR (ADDICTION TREA	D 827	51214	47,939- 80,444	1	73,689
1575	PHOTOGRAPHER	D 827	90610	44,335- 54,290	1	50,893
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	8	444,256
1610	INVESTIGATOR	D 827	31105	42,064- 58,403	6	282,015
1622	GRAPHIC ARTIST	D 827	91415	46,232- 88,305	2	109,162
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 74,049	11	663,704
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	18	739,685
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	11	377,318
1630	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	1	33,134
1631	CLERICAL AIDE	D 827	10250	29,897- 36,208	2	68,653
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	59	2,437,113
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	29,897- 55,390	5	220,755
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	37,159- 55,777	2	86,781
1647		D 827	21744	59,488-124,024	2	176,077
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 59,141	4	191,300
1658	AGENCY ATTORNEY	D 827	30087	61,158-110,549	9	722,690
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	51,757-222,342	3	387,463
1661	ATTORNEY AT LAW	D 827	30085	61,158-110,549	5	430,092

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	2	68,618
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	2	129,441
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	8	273,548
1780	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	72,000
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	83,099-131,623	1	83,099
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-222,342	26	3,365,049
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	83,099-131,623	1	99,092
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	83,099-131,623	1	91,115
1951	CITY DEPUTY MEDICAL DIREC	D 827	53046	51,757-222,342	1	164,024
	SUBTOTAL FOR OBJECT 001				627	37,078,727
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	2	361,202
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	131,572-164,343	9	1,341,046
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	10	1,093,741
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	79	6,867,677
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	190	11,944,452
	SUBTOTAL FOR OBJECT 004				290	21,608,118
POSITION SCHEDULE FOR U/A 101					917	58,686,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					184	11,775,768
TOTAL FOR U/A 101					1,101	70,462,613

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,439,145	51	3,497,432	22	1,058,287	
SUBTOTAL FOR F/T SALARIED			29	2,439,145	51	3,497,432	22	1,058,287	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			29	2,448,023	51	3,506,310	22	1,058,287	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	2,448,023	51	3,506,310	22	1,058,287	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,693,891	49	2,727,403		33,512	
		004 FULL TIME UNIFORMED PERSONNEL	108	9,707,855	108	10,717,770		1,009,915	
SUBTOTAL FOR F/T SALARIED			157	12,401,746	157	13,445,173		1,043,427	
02 OTH SALARIED		021 PART-TIME POSITIONS		91,359		93,981		2,622	
SUBTOTAL FOR OTH SALARIED				91,359		93,981		2,622	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,867,186		56,187,441		5,320,255	
		042 LONGEVITY DIFFERENTIAL		14,235,343		14,219,737		15,606-	
		043 SHIFT DIFFERENTIAL		9,157,834		9,375,469		217,635	
		045 HOLIDAY PAY		5,329,448		5,429,720		100,272	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		54,572,631		48,407,218		6,165,413-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				134,566,259		134,023,402	542,857-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,898,472		7,537,502	639,030
		081 ANNUITY CONTRIBUTIONS		23,763,914		24,091,474	327,560
SUBTOTAL FOR FRINGE BENES				30,662,386		31,628,976	966,590
SUBTOTAL FOR BUDGET CODE 2000			157	177,764,639	157	179,234,421	1,469,782
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	491,582	14	499,763	8,181
		004 FULL TIME UNIFORMED PERSONNEL	13	1,159,044	13	1,159,044	
SUBTOTAL FOR F/T SALARIED			27	1,650,626	27	1,658,807	8,181
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
SUBTOTAL FOR FRINGE BENES				2,940		2,940	
SUBTOTAL FOR BUDGET CODE 2049			27	1,653,566	27	1,661,747	8,181
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,405,164		1,569,114	163,950
SUBTOTAL FOR OTH SALARIED				1,405,164		1,569,114	163,950
SUBTOTAL FOR BUDGET CODE 2100				1,405,164		1,569,114	163,950
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	274,574	3	274,574	
SUBTOTAL FOR F/T SALARIED			3	274,574	3	274,574	
SUBTOTAL FOR BUDGET CODE 2460			3	274,574	3	274,574	
TOTAL FOR CLEANING & COLL EXEC MGMT			187	181,097,943	187	182,739,856	1,641,913

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

BUDGET CODE: 2041 SAFETY AND TRAINING

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	347,739	6	348,934	1,195
		004 FULL TIME UNIFORMED PERSONNEL	15	1,678,490	15	1,409,540	268,950-
		SUBTOTAL FOR F/T SALARIED	21	2,026,229	21	1,758,474	267,755-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	2,026,321	21	1,758,566	267,755-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,026,321	21	1,758,566	267,755-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,765,614	26	1,765,614	
		SUBTOTAL FOR F/T SALARIED	26	1,765,614	26	1,765,614	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,765,614	26	1,765,614	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,765,614	26	1,765,614	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,322,328	39	1,355,650	33,322
		004 FULL TIME UNIFORMED PERSONNEL	36	3,659,029	36	3,659,029	
		SUBTOTAL FOR F/T SALARIED	75	4,981,357	75	5,014,679	33,322
		SUBTOTAL FOR BUDGET CODE 3005	75	4,981,357	75	5,014,679	33,322
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	75	4,981,357	75	5,014,679	33,322

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,601,354	55		3,601,354
		SUBTOTAL FOR F/T SALARIED	55	3,601,354	55		3,601,354
		SUBTOTAL FOR BUDGET CODE 3015	55	3,601,354	55		3,601,354
		TOTAL FOR MAN WEST DIST # 1	55	3,601,354	55		3,601,354
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,299,319	82		5,299,319
		SUBTOTAL FOR F/T SALARIED	82	5,299,319	82		5,299,319
		SUBTOTAL FOR BUDGET CODE 3025	82	5,299,319	82		5,299,319
		TOTAL FOR MAN WEST DIST # 2	82	5,299,319	82		5,299,319
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,552,055	97		6,552,055
		SUBTOTAL FOR F/T SALARIED	97	6,552,055	97		6,552,055
		SUBTOTAL FOR BUDGET CODE 3037	97	6,552,055	97		6,552,055
		TOTAL FOR MAN EAST DIST # 3	97	6,552,055	97		6,552,055
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	222,961	6		222,961
		004 FULL TIME UNIFORMED PERSONNEL	86	5,464,047	86		5,464,047
		SUBTOTAL FOR F/T SALARIED	92	5,687,008	92		5,687,008
		SUBTOTAL FOR BUDGET CODE 3045	92	5,687,008	92		5,687,008
		TOTAL FOR MAN WEST DIST # 4	92	5,687,008	92		5,687,008
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,065,921	64		4,065,921
		SUBTOTAL FOR F/T SALARIED	64	4,065,921	64		4,065,921
		SUBTOTAL FOR BUDGET CODE 3057	64	4,065,921	64		4,065,921
		TOTAL FOR MAN EAST DIST # 5	64	4,065,921	64		4,065,921
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,202,047	92		6,202,047
		SUBTOTAL FOR F/T SALARIED	92	6,202,047	92		6,202,047
		SUBTOTAL FOR BUDGET CODE 3067	92	6,202,047	92		6,202,047
		TOTAL FOR MAN EAST DIST # 6	92	6,202,047	92		6,202,047
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,800,581	145	8,800,581	
SUBTOTAL FOR F/T SALARIED			145	8,800,581	145	8,800,581	
SUBTOTAL FOR BUDGET CODE 3075			145	8,800,581	145	8,800,581	
TOTAL FOR MAN WEST DIST # 7			145	8,800,581	145	8,800,581	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,144,578	135	9,144,578	
SUBTOTAL FOR F/T SALARIED			135	9,144,578	135	9,144,578	
SUBTOTAL FOR BUDGET CODE 3087			135	9,144,578	135	9,144,578	
TOTAL FOR MAN EAST DIST # 8			135	9,144,578	135	9,144,578	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,955,704	56	3,955,704	
SUBTOTAL FOR F/T SALARIED			56	3,955,704	56	3,955,704	
SUBTOTAL FOR BUDGET CODE 3095			56	3,955,704	56	3,955,704	
TOTAL FOR MAN WEST DIST # 9			56	3,955,704	56	3,955,704	
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,581,763	69	4,581,763	
SUBTOTAL FOR F/T SALARIED			69	4,581,763	69	4,581,763	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			69	4,581,763	69	4,581,763	
TOTAL FOR MAN EAST DIST # 10			69	4,581,763	69	4,581,763	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			62	4,123,394	62	4,123,394	
SUBTOTAL FOR F/T SALARIED			62	4,123,394	62	4,123,394	
SUBTOTAL FOR BUDGET CODE 3117			62	4,123,394	62	4,123,394	
TOTAL FOR MAN EAST DIST # 11			62	4,123,394	62	4,123,394	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			117	8,045,386	117	8,045,386	
SUBTOTAL FOR F/T SALARIED			117	8,045,386	117	8,045,386	
SUBTOTAL FOR BUDGET CODE 3125			117	8,045,386	117	8,045,386	
TOTAL FOR MAN WEST DIST # 12			117	8,045,386	117	8,045,386	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	2,457,634	40	2,457,634	
SUBTOTAL FOR F/T SALARIED			40	2,457,634	40	2,457,634	
SUBTOTAL FOR BUDGET CODE 3995			40	2,457,634	40	2,457,634	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,457,634	40	2,457,634	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,868,626	48	2,868,626	
SUBTOTAL FOR F/T SALARIED			48	2,868,626	48	2,868,626	
SUBTOTAL FOR BUDGET CODE 3997			48	2,868,626	48	2,868,626	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,868,626	48	2,868,626	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,344,979	35	1,374,388	29,409
		004 FULL TIME UNIFORMED PERSONNEL	31	3,136,272	31	3,136,272	
SUBTOTAL FOR F/T SALARIED			66	4,481,251	66	4,510,660	29,409
SUBTOTAL FOR BUDGET CODE 4007			66	4,481,251	66	4,510,660	29,409
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,263,278	36	2,263,278	
SUBTOTAL FOR F/T SALARIED			36	2,263,278	36	2,263,278	
SUBTOTAL FOR BUDGET CODE 4997			36	2,263,278	36	2,263,278	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	6,744,529	102	6,773,938	29,409
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,213,204	52	3,213,204	
		SUBTOTAL FOR F/T SALARIED	52	3,213,204	52	3,213,204	
		SUBTOTAL FOR BUDGET CODE 4015	52	3,213,204	52	3,213,204	
		TOTAL FOR BRONX WEST DIST # 1	52	3,213,204	52	3,213,204	
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,502,495	55	3,502,495	
		SUBTOTAL FOR F/T SALARIED	55	3,502,495	55	3,502,495	
		SUBTOTAL FOR BUDGET CODE 4025	55	3,502,495	55	3,502,495	
		TOTAL FOR BRONX WEST DIST # 2	55	3,502,495	55	3,502,495	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,797,815	34	1,797,815	
		SUBTOTAL FOR F/T SALARIED	34	1,797,815	34	1,797,815	
		SUBTOTAL FOR BUDGET CODE 4035	34	1,797,815	34	1,797,815	
		TOTAL FOR BRONX WEST DIST # 3	34	1,797,815	34	1,797,815	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,180,663	68	4,180,663	
		SUBTOTAL FOR F/T SALARIED	68	4,180,663	68	4,180,663	
		SUBTOTAL FOR BUDGET CODE 4045	68	4,180,663	68	4,180,663	
		TOTAL FOR BRONX WEST DIST # 4	68	4,180,663	68	4,180,663	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,087,614	61	4,087,614	
		SUBTOTAL FOR F/T SALARIED	61	4,087,614	61	4,087,614	
		SUBTOTAL FOR BUDGET CODE 4055	61	4,087,614	61	4,087,614	
		TOTAL FOR BRONX WEST DIST # 5	61	4,087,614	61	4,087,614	
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,400,505	71	4,400,505	
		SUBTOTAL FOR F/T SALARIED	71	4,400,505	71	4,400,505	
		SUBTOTAL FOR BUDGET CODE 4067	71	4,400,505	71	4,400,505	
		TOTAL FOR BRONX EAST DIST # 6	71	4,400,505	71	4,400,505	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,448,972	71	4,448,972	
		SUBTOTAL FOR F/T SALARIED	71	4,448,972	71	4,448,972	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4075			71	4,448,972	71	4,448,972	
TOTAL FOR BRONX WEST DIST # 7			71	4,448,972	71	4,448,972	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			60	3,917,339	60	3,917,339	
SUBTOTAL FOR F/T SALARIED			60	3,917,339	60	3,917,339	
SUBTOTAL FOR BUDGET CODE 4085			60	3,917,339	60	3,917,339	
TOTAL FOR BRONX WEST DIST # 8			60	3,917,339	60	3,917,339	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			74	4,699,410	74	4,699,410	
SUBTOTAL FOR F/T SALARIED			74	4,699,410	74	4,699,410	
SUBTOTAL FOR BUDGET CODE 4097			74	4,699,410	74	4,699,410	
TOTAL FOR BRONX EAST DIST # 9			74	4,699,410	74	4,699,410	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			77	5,004,821	77	5,004,821	
SUBTOTAL FOR F/T SALARIED			77	5,004,821	77	5,004,821	
SUBTOTAL FOR BUDGET CODE 4107			77	5,004,821	77	5,004,821	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX EAST DIST # 10			77	5,004,821	77	5,004,821	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,152,414	78	5,152,414	
SUBTOTAL FOR F/T SALARIED			78	5,152,414	78	5,152,414	
SUBTOTAL FOR BUDGET CODE 4117			78	5,152,414	78	5,152,414	
TOTAL FOR BRONX EAST DIST # 11			78	5,152,414	78	5,152,414	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,930,689	96	5,930,689	
SUBTOTAL FOR F/T SALARIED			96	5,930,689	96	5,930,689	
SUBTOTAL FOR BUDGET CODE 4127			96	5,930,689	96	5,930,689	
TOTAL FOR BRONX EAST DIST # 12			96	5,930,689	96	5,930,689	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,104,851	48	3,104,851	
SUBTOTAL FOR F/T SALARIED			48	3,104,851	48	3,104,851	
SUBTOTAL FOR BUDGET CODE 4995			48	3,104,851	48	3,104,851	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	3,104,851	48	3,104,851	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,039,899	29	1,065,074	25,175
		004 FULL TIME UNIFORMED PERSONNEL	33	3,589,154	33	3,589,154	
SUBTOTAL FOR F/T SALARIED			62	4,629,053	62	4,654,228	25,175
SUBTOTAL FOR BUDGET CODE 5005			62	4,629,053	62	4,654,228	25,175
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,606,055	25	1,606,055	
SUBTOTAL FOR F/T SALARIED			25	1,606,055	25	1,606,055	
SUBTOTAL FOR BUDGET CODE 5995			25	1,606,055	25	1,606,055	
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			87	6,235,108	87	6,260,283	25,175
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	820,656	22	846,820	26,164
		004 FULL TIME UNIFORMED PERSONNEL	28	3,024,281	28	3,024,281	
SUBTOTAL FOR F/T SALARIED			50	3,844,937	50	3,871,101	26,164
SUBTOTAL FOR BUDGET CODE 5008			50	3,844,937	50	3,871,101	26,164
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	3,844,937	50	3,871,101	26,164
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,793,259	116	7,793,259	
		SUBTOTAL FOR F/T SALARIED	116	7,793,259	116	7,793,259	
		SUBTOTAL FOR BUDGET CODE 5018	116	7,793,259	116	7,793,259	
		TOTAL FOR BKLYN NORTH DIST #1	116	7,793,259	116	7,793,259	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,443,795	78	5,206,532	6-
		SUBTOTAL FOR F/T SALARIED	84	5,443,795	78	5,206,532	6-
		SUBTOTAL FOR BUDGET CODE 5028	84	5,443,795	78	5,206,532	6-
		TOTAL FOR BKLYN NORTH DIST #2	84	5,443,795	78	5,206,532	6-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,002,223	109	7,002,223	
		SUBTOTAL FOR F/T SALARIED	109	7,002,223	109	7,002,223	
		SUBTOTAL FOR BUDGET CODE 5038	109	7,002,223	109	7,002,223	
		TOTAL FOR BKLYN NORTH DIST #3	109	7,002,223	109	7,002,223	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,456,216	98	6,456,216	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			98	6,456,216	98	6,456,216		
SUBTOTAL FOR BUDGET CODE 5048			98	6,456,216	98	6,456,216		
TOTAL FOR BKLYN NORTH DIST #4			98	6,456,216	98	6,456,216		
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			105	6,926,363	105	6,926,363		
SUBTOTAL FOR F/T SALARIED			105	6,926,363	105	6,926,363		
SUBTOTAL FOR BUDGET CODE 5058			105	6,926,363	105	6,926,363		
TOTAL FOR BKLYN NORTH DIST #5			105	6,926,363	105	6,926,363		
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			96	6,173,820	88	5,857,469	8-	316,351-
SUBTOTAL FOR F/T SALARIED			96	6,173,820	88	5,857,469	8-	316,351-
SUBTOTAL FOR BUDGET CODE 5065			96	6,173,820	88	5,857,469	8-	316,351-
TOTAL FOR BKLYN WEST DIST # 6			96	6,173,820	88	5,857,469	8-	316,351-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	6,465,609	90	6,127,410	8-	338,199-
SUBTOTAL FOR F/T SALARIED			98	6,465,609	90	6,127,410	8-	338,199-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5075			98	6,465,609	90	6,127,410	8-	338,199-
TOTAL FOR BKLYN WEST DIST # 7			98	6,465,609	90	6,127,410	8-	338,199-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,672	2	83,708		1,036
		004 FULL TIME UNIFORMED PERSONNEL	91	6,009,516	91	6,009,516		
SUBTOTAL FOR F/T SALARIED			93	6,092,188	93	6,093,224		1,036
SUBTOTAL FOR BUDGET CODE 5088			93	6,092,188	93	6,093,224		1,036
TOTAL FOR BKLYN NORTH DIST #8			93	6,092,188	93	6,093,224		1,036
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,257,423	79	5,046,048	5-	211,375-
SUBTOTAL FOR F/T SALARIED			84	5,257,423	79	5,046,048	5-	211,375-
SUBTOTAL FOR BUDGET CODE 5097			84	5,257,423	79	5,046,048	5-	211,375-
TOTAL FOR BKLYN EAST DIST #9			84	5,257,423	79	5,046,048	5-	211,375-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,929,397	98	6,609,160	8-	320,237-
SUBTOTAL FOR F/T SALARIED			106	6,929,397	98	6,609,160	8-	320,237-
SUBTOTAL FOR BUDGET CODE 5105			106	6,929,397	98	6,609,160	8-	320,237-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			106	6,929,397	98	6,609,160	8-	320,237-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			137	9,526,378	137	9,526,378		
SUBTOTAL FOR F/T SALARIED			137	9,526,378	137	9,526,378		
SUBTOTAL FOR BUDGET CODE 5115			137	9,526,378	137	9,526,378		
TOTAL FOR BKLYN WEST DIST 11			137	9,526,378	137	9,526,378		
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			135	9,279,600	135	9,279,600		
SUBTOTAL FOR F/T SALARIED			135	9,279,600	135	9,279,600		
SUBTOTAL FOR BUDGET CODE 5125			135	9,279,600	135	9,279,600		
TOTAL FOR BKLYN WEST DIST 12			135	9,279,600	135	9,279,600		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			88	5,656,400	83	5,445,025	5-	211,375-
SUBTOTAL FOR F/T SALARIED			88	5,656,400	83	5,445,025	5-	211,375-
SUBTOTAL FOR BUDGET CODE 5137			88	5,656,400	83	5,445,025	5-	211,375-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN EAST DIST #13			88	5,656,400	83	5,445,025	5-	211,375-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,419,459	112	7,419,459		
SUBTOTAL FOR F/T SALARIED			112	7,419,459	112	7,419,459		
SUBTOTAL FOR BUDGET CODE 5147			112	7,419,459	112	7,419,459		
TOTAL FOR BKLYN EAST DIST #14			112	7,419,459	112	7,419,459		
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,363,172	137	9,363,172		
SUBTOTAL FOR F/T SALARIED			137	9,363,172	137	9,363,172		
SUBTOTAL FOR BUDGET CODE 5157			137	9,363,172	137	9,363,172		
TOTAL FOR BKLYN EAST DIST #15			137	9,363,172	137	9,363,172		
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,242,298	82	5,242,298		
SUBTOTAL FOR F/T SALARIED			82	5,242,298	82	5,242,298		
SUBTOTAL FOR BUDGET CODE 5167			82	5,242,298	82	5,242,298		
TOTAL FOR BKLYN EAST DIST #16			82	5,242,298	82	5,242,298		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,678,591	119	7,678,591	
		SUBTOTAL FOR F/T SALARIED	119	7,678,591	119	7,678,591	
		SUBTOTAL FOR BUDGET CODE 5177	119	7,678,591	119	7,678,591	
		TOTAL FOR BKLYN EAST DIST #17	119	7,678,591	119	7,678,591	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,264,551	159	10,264,551	
		SUBTOTAL FOR F/T SALARIED	159	10,264,551	159	10,264,551	
		SUBTOTAL FOR BUDGET CODE 5187	159	10,264,551	159	10,264,551	
		TOTAL FOR BKLYN EAST DIST #18	159	10,264,551	159	10,264,551	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	890,110	22	906,360	16,250
		004 FULL TIME UNIFORMED PERSONNEL	21	2,216,030	21	2,216,030	
		SUBTOTAL FOR F/T SALARIED	43	3,106,140	43	3,122,390	16,250
		SUBTOTAL FOR BUDGET CODE 6005	43	3,106,140	43	3,122,390	16,250
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,645,166	40	2,645,166	
		SUBTOTAL FOR F/T SALARIED	40	2,645,166	40	2,645,166	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6995			40	2,645,166	40	2,645,166	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,751,306	83	5,767,556	16,250
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,080,241	28	1,100,431	20,190
		004 FULL TIME UNIFORMED PERSONNEL	32	3,423,895	32	3,423,895	
SUBTOTAL FOR F/T SALARIED			60	4,504,136	60	4,524,326	20,190
SUBTOTAL FOR BUDGET CODE 6008			60	4,504,136	60	4,524,326	20,190
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,389,093	67	4,389,093	
SUBTOTAL FOR F/T SALARIED			67	4,389,093	67	4,389,093	
SUBTOTAL FOR BUDGET CODE 6998			67	4,389,093	67	4,389,093	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,893,229	127	8,913,419	20,190
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,108,068	18	1,108,068	
SUBTOTAL FOR F/T SALARIED			18	1,108,068	18	1,108,068	
SUBTOTAL FOR BUDGET CODE 6999			18	1,108,068	18	1,108,068	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,108,068	18	1,108,068	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,037,393	131		9,037,393
		SUBTOTAL FOR F/T SALARIED	131	9,037,393	131		9,037,393
		SUBTOTAL FOR BUDGET CODE 6015	131	9,037,393	131		9,037,393
		TOTAL FOR QUEENS WEST DIST #1	131	9,037,393	131		9,037,393
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,688,261	90		5,688,261
		SUBTOTAL FOR F/T SALARIED	90	5,688,261	90		5,688,261
		SUBTOTAL FOR BUDGET CODE 6025	90	5,688,261	90		5,688,261
		TOTAL FOR QUEENS WEST DIST #2	90	5,688,261	90		5,688,261
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,431,699	99		6,431,699
		SUBTOTAL FOR F/T SALARIED	99	6,431,699	99		6,431,699
		SUBTOTAL FOR BUDGET CODE 6035	99	6,431,699	99		6,431,699
		TOTAL FOR QUEENS WEST DIST #3	99	6,431,699	99		6,431,699
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,885,158	86	5,885,158	
		SUBTOTAL FOR F/T SALARIED	86	5,885,158	86	5,885,158	
		SUBTOTAL FOR BUDGET CODE 6045	86	5,885,158	86	5,885,158	
		TOTAL FOR QUEENS WEST DIST #4	86	5,885,158	86	5,885,158	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,600,071	129	8,600,071	
		SUBTOTAL FOR F/T SALARIED	129	8,600,071	129	8,600,071	
		SUBTOTAL FOR BUDGET CODE 6055	129	8,600,071	129	8,600,071	
		TOTAL FOR QUEENS WEST DIST #5	129	8,600,071	129	8,600,071	
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,274	1	38,396	1,122
		004 FULL TIME UNIFORMED PERSONNEL	80	5,369,889	80	5,369,889	
		SUBTOTAL FOR F/T SALARIED	81	5,407,163	81	5,408,285	1,122
		SUBTOTAL FOR BUDGET CODE 6065	81	5,407,163	81	5,408,285	1,122
		TOTAL FOR QUEENS WEST DIST #6	81	5,407,163	81	5,408,285	1,122
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,663,160	172	11,663,160	
		SUBTOTAL FOR F/T SALARIED	172	11,663,160	172	11,663,160	
		SUBTOTAL FOR BUDGET CODE 6078	172	11,663,160	172	11,663,160	
		TOTAL FOR QUEENS NORTH DIST # 7	172	11,663,160	172	11,663,160	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,823,240	140	8,823,240	
		SUBTOTAL FOR F/T SALARIED	140	8,823,240	140	8,823,240	
		SUBTOTAL FOR BUDGET CODE 6088	140	8,823,240	140	8,823,240	
		TOTAL FOR QUEENS NORTH DIST # 8	140	8,823,240	140	8,823,240	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,808,646	113	7,808,646	
		SUBTOTAL FOR F/T SALARIED	113	7,808,646	113	7,808,646	
		SUBTOTAL FOR BUDGET CODE 6095	113	7,808,646	113	7,808,646	
		TOTAL FOR QUEENS WEST DIST #9	113	7,808,646	113	7,808,646	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,745,885	120	7,745,885	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			120	7,745,885	120	7,745,885	
SUBTOTAL FOR BUDGET CODE 6109			120	7,745,885	120	7,745,885	
TOTAL FOR QUEENS SOUTH DIST #10			120	7,745,885	120	7,745,885	
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			138	9,083,368	138	9,083,368	
SUBTOTAL FOR F/T SALARIED			138	9,083,368	138	9,083,368	
SUBTOTAL FOR BUDGET CODE 6118			138	9,083,368	138	9,083,368	
TOTAL FOR QUEENS NORTH DIST # 11			138	9,083,368	138	9,083,368	
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			179	11,893,950	179	11,893,950	
SUBTOTAL FOR F/T SALARIED			179	11,893,950	179	11,893,950	
SUBTOTAL FOR BUDGET CODE 6129			179	11,893,950	179	11,893,950	
TOTAL FOR QUEENS SOUTH DIST #12			179	11,893,950	179	11,893,950	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			188	12,240,131	188	12,240,131	
SUBTOTAL FOR F/T SALARIED			188	12,240,131	188	12,240,131	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6139			188	12,240,131	188	12,240,131	
TOTAL FOR QUEENS SOUTH DIST #13			188	12,240,131	188	12,240,131	
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,489,928	99	6,489,928	
SUBTOTAL FOR F/T SALARIED			99	6,489,928	99	6,489,928	
SUBTOTAL FOR BUDGET CODE 6149			99	6,489,928	99	6,489,928	
TOTAL FOR QUEENS SOUTH DISTRICT #14			99	6,489,928	99	6,489,928	
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	710,982	16	724,697	13,715
		004 FULL TIME UNIFORMED PERSONNEL	20	2,195,201	20	2,195,201	
SUBTOTAL FOR F/T SALARIED			36	2,906,183	36	2,919,898	13,715
SUBTOTAL FOR BUDGET CODE 8001			36	2,906,183	36	2,919,898	13,715
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	2,906,183	36	2,919,898	13,715
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,371,293	174	12,371,293	
SUBTOTAL FOR F/T SALARIED			174	12,371,293	174	12,371,293	
SUBTOTAL FOR BUDGET CODE 8011			174	12,371,293	174	12,371,293	
			3102				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			174	12,371,293	174	12,371,293	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,527,068	162	11,527,068	
SUBTOTAL FOR F/T SALARIED			162	11,527,068	162	11,527,068	
SUBTOTAL FOR BUDGET CODE 8021			162	11,527,068	162	11,527,068	
TOTAL FOR STATEN ISLAND DIST #2			162	11,527,068	162	11,527,068	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	13,054,898	184	13,054,898	
SUBTOTAL FOR F/T SALARIED			184	13,054,898	184	13,054,898	
SUBTOTAL FOR BUDGET CODE 8031			184	13,054,898	184	13,054,898	
TOTAL FOR STATEN ISLAND DIST #3			184	13,054,898	184	13,054,898	
TOTAL FOR CLEANING & COLLECTION			7,083	639,350,834	7,065	640,314,862	18- 964,028

ADOPTED BUDGET - FY16
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	7,083	639,350,834	7,065	640,314,862	964,028
FINANCIAL PLAN SAVINGS	43	517,138	152	32,000,564	31,483,426
APPROPRIATION	7,126	639,867,972	7,217	672,315,426	32,447,454

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		637,228,093		669,996,312	32,768,219
OTHER CATEGORICAL		1,234,715		750,000	484,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,405,164		1,569,114	163,950
TOTAL		639,867,972		672,315,426	32,447,454

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	51,757-222,342	1	94,076
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	9	568,207
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	37,856- 69,906	1	68,873
1105	DEPUTY COMMISSIONER	D 827	95231	51,757-222,342	1	146,300
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	52,064- 99,544	1	64,835
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	1	137,734
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	1	47,590
1165	ADMINISTRATIVE PROCUREMEN	D 827	8297A	56,667-131,879	1	93,923
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	11	789,823
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	100,017
1173	ADMINISTRATIVE STAFF ANAL	D 827	1002E	65,303-162,014	1	115,000
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	99,105
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	216,268
1218	CITY PLANNER	D 827	22122	55,981-104,624	1	62,509
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	19	943,001
1302	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	1	45,144
1330	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	1	45,978
1420	SANITATION COMPLIANCE AGE	D 827	71685	34,695- 38,237	9	316,347
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	39,634- 76,612	1	42,953
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 74,049	5	303,498
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	6	288,714
1631	CLERICAL AIDE	D 827	10250	29,897- 36,208	22	583,493
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 55,390	158	5,934,067
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	29,897- 55,390	2	82,210
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	37,159- 55,777	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	51,757-222,342	1	109,671
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	43,860- 43,860	1	45,867
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	63,879
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	14	444,338
	SUBTOTAL FOR OBJECT 001				279	12,045,911
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	8	1,492,450
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	131,572-164,343	62	8,999,823
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	147	15,516,738
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	750	64,659,437
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,999	365,981,015
1831	SANITATION WORKER	A 827	70112	33,746- 69,339	1	44,995
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	131,572-164,343	1	162,716

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2915	GENERAL SUPERINTENDENT	D 827 70196		96,672-116,643	1	113,213
2923	SUPERVISOR (SANITATION)	D 827 70150		74,646- 95,956	5	465,670
2930	SANITATION WORKER	A 827 70112		33,746- 69,339	30	2,080,170
	SUBTOTAL FOR OBJECT 004				7,004	459,516,227

	POSITION SCHEDULE FOR U/A 102				7,283	471,562,138
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-66	-4,273,390
	TOTAL FOR U/A 102				7,217	467,288,748

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	347,719	11	760,435			412,716
SUBTOTAL FOR F/T SALARIED			11	347,719	11	760,435			412,716
SUBTOTAL FOR BUDGET CODE 1171			11	347,719	11	760,435			412,716
TOTAL FOR			11	347,719	11	760,435			412,716
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	901,821	19	908,996			7,175
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
SUBTOTAL FOR F/T SALARIED			42	3,013,682	42	3,020,857			7,175
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		323,664		323,664			
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				722,486		722,486			
SUBTOTAL FOR BUDGET CODE 1101			42	3,765,968	42	3,773,143			7,175
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,813	1	88,017			2,204
SUBTOTAL FOR F/T SALARIED			1	85,813	1	88,017			2,204
SUBTOTAL FOR BUDGET CODE 1108			1	85,813	1	88,017			2,204

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			43	3,851,781	43	3,861,160		9,379
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	975,508	15	739,111	6-	236,397-
		004 FULL TIME UNIFORMED PERSONNEL	157	7,498,469	102	7,399,725	55-	98,744-
		SUBTOTAL FOR F/T SALARIED	178	8,473,977	117	8,138,836	61-	335,141-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		411,741		288,246		123,495-
		045 HOLIDAY PAY		97,771		71,959		25,812-
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		661,333		510,803		150,530-
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		1,254,046		954,209		299,837-
		SUBTOTAL FOR BUDGET CODE 1121	178	9,728,023	117	9,093,045	61-	634,978-
TOTAL FOR MTS DIV			178	9,728,023	117	9,093,045	61-	634,978-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION								
BUDGET CODE: 1141 MARINE TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945		
		SUBTOTAL FOR F/T SALARIED	2	162,945	2	162,945		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,663	6	403,937	2,274
		004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279	
SUBTOTAL FOR F/T SALARIED			41	3,008,942	41	3,011,216	2,274
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,428		128,428	122,000
SUBTOTAL FOR FRINGE BENES				6,428		128,428	122,000
SUBTOTAL FOR BUDGET CODE 1161			41	3,457,028	41	3,581,302	124,274
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,348	14	519,437	15,089
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828	
SUBTOTAL FOR F/T SALARIED			31	1,784,176	31	1,799,265	15,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		109,775		109,775	
SUBTOTAL FOR ADD GRS PAY				264,885		264,885	
SUBTOTAL FOR BUDGET CODE 1165			31	2,049,061	31	2,064,150	15,089

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MARINE UNLOADING			72	5,506,089	72	5,645,452	139,363
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,397,680	27	1,423,635	25,955
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614	
		SUBTOTAL FOR F/T SALARIED	54	3,751,294	54	3,777,249	25,955
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		89,016		89,016	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		570,024		570,024	
		SUBTOTAL FOR BUDGET CODE 1191	54	4,345,318	54	4,371,273	25,955
TOTAL FOR CLEAN + COLLECTION ADMIN			54	4,345,318	54	4,371,273	25,955
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,532,512	20	1,543,909	11,397
		SUBTOTAL FOR F/T SALARIED	20	1,532,512	20	1,543,909	11,397
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544	
		SUBTOTAL FOR BUDGET CODE 1131	20	1,583,056	20	1,594,453	11,397
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,583,056	20	1,594,453	11,397
		TOTAL FOR WASTE DISPOSAL	380	25,531,681	319	25,495,513	61- 36,168-

ADOPTED BUDGET - FY16
 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	380	25,531,681	319	25,495,513	36,168-
FINANCIAL PLAN SAVINGS		227,674		591,759	364,085
APPROPRIATION	380	25,759,355	319	26,087,272	327,917

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,673,542	25,999,255	325,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	85,813	88,017	2,204
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,759,355	26,087,272	327,917

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	62,320
1092	CONSTRUCTION PROJECT MANA	D 827	34202	57,877-107,720	4	321,035
1121	MANAGEMENT AUDITOR	D 827	40502	56,797- 86,499	1	73,500
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-222,342	1	120,785
1139	COMPUTER AIDE	D 827	13620	39,747- 58,096	1	44,446
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 98,853	1	67,529
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	7	498,861
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-222,342	1	140,546
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	51,757-222,342	5	547,692
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	2	183,539
1180	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	1	53,967
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	78,666
1196	INCINERATOR FACILITY MANA	D 827	06314	51,757-222,342	1	98,756
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	3	302,953
1250	CIVIL ENGINEER	D 827	20215	68,704-107,720	2	162,243
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	57,877- 75,516	2	129,638
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	4	198,015
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	57,877- 75,516	2	100,656
1357	PROJECT MANAGER	D 827	22426	57,877- 75,516	1	59,364
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1501	BOOKKEEPER	D 827	40526	38,899- 60,039	12	538,159
1510	ACCOUNTANT	D 827	40510	50,920- 79,013	5	281,242
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 56,249	2	90,976
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 37,201	1	33,830
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	10	431,941
1633	SECRETARY	D 827	10252	29,897- 55,390	2	96,883
1647	CITY RESEARCH SCIENTIST	D 827	21744	59,488-124,024	1	85,687
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 39,394	1	33,399
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	2	77,798
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	15	467,608
	SUBTOTAL FOR OBJECT 001				94	5,500,642
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	51,757-222,342	2	361,202
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	131,572-164,343	3	452,968
1815	GENERAL SUPERINTENDENT	D 827	70196	96,672-116,643	3	302,104
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 95,956	57	5,047,835
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	105	5,577,560
	SUBTOTAL FOR OBJECT 004				170	11,741,669

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 103				264	17,242,311
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				55	3,592,148
	TOTAL FOR U/A 103				319	20,834,459

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		770,219			770,219-
		SUBTOTAL FOR ADD GRS PAY		770,219			770,219-
		SUBTOTAL FOR BUDGET CODE E104		770,219			770,219-
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,750			63,750-
		SUBTOTAL FOR F/T SALARIED		63,750			63,750-
		SUBTOTAL FOR BUDGET CODE Z104		63,750			63,750-
		TOTAL FOR		833,969			833,969-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	16,567,408	246	18,828,470	2,261,062
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	247	16,636,747	247	18,897,809	2,261,062
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531,579		628,819	97,240
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		184,352		201,752	17,400
		045 HOLIDAY PAY		171,035		206,453	35,418
		047 OVERTIME		1,191,459		1,191,459	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		2,118,641		2,268,699	150,058
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		915,555		724,607	190,948-
		SUBTOTAL FOR FRINGE BENES		915,555		724,607	190,948-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1481			247	19,695,943	247	21,916,115	2,220,172
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,246	4	357,090	60,844
SUBTOTAL FOR F/T SALARIED			4	296,246	4	357,090	60,844
04 ADD GRS PAY		047 OVERTIME		59,249		35,709	23,540-
SUBTOTAL FOR ADD GRS PAY				59,249		35,709	23,540-
SUBTOTAL FOR BUDGET CODE 1491			4	355,495	4	392,799	37,304
TOTAL FOR BUILDING MANAGEMENT			251	20,051,438	251	22,308,914	2,257,476
TOTAL FOR BUILDING MANAGEMENT			251	20,885,407	251	22,308,914	1,423,507

ADOPTED BUDGET - FY16
 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	251	20,885,407	251	22,308,914	1,423,507
FINANCIAL PLAN SAVINGS		7,107		9,553	2,446
APPROPRIATION	251	20,892,514	251	22,318,467	1,425,953

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,058,545	22,318,467	2,259,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	770,219		770,219-
INTRA-CITY SALES	63,750		63,750-
TOTAL	20,892,514	22,318,467	1,425,953

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	57,877- 75,516	1	57,877
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	68,704-107,720	1	83,860
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-120,754	1	83,240
1155	DIRECTOR OF BUILDING MANA	D 827	05357	51,757-222,342	1	147,913
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	51,757-222,342	1	86,275
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	205,543
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	102,263
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	4	469,465
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	1	49,969
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	8	712,091
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	3	207,234
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	9	748,604
1340	MACHINIST	D 827	92610	70,010- 76,232	12	861,132
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	54- 88,627	2	177,255
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	23	2,363,261
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	25	2,238,075
1417	BOILER MAKER	A 827	90751	93,125- 93,125	2	201,450
1440	CARPENTER	A 827	92005	76,204- 87,090	12	914,450
1455	PLUMBER	A 827	91915	51- 83,738	13	1,092,783
1470	CEMENT MASON	A 827	92210	73,920- 84,480	4	295,681
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	1	95,460
1485	STEAM FITTER	A 827	91925	88,888- 89,230	9	803,076
1495	OILER	A 827	91628	96,549- 96,549	6	579,294
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	5	327,294
1522	SUPERVISOR	D 827	91310	51,769- 65,938	1	65,975
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	7	478,527
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	2	100,826
1597	STOCK WORKER	D 827	12200	33,332- 48,648	1	32,056
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	39,634- 76,612	5	238,588
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	23	1,217,930
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	2	133,809

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	4	153,032
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	26,516- 39,394	1	39,394
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 44,021	1	44,021
1686	MOTOR VEHICLE SUPERVISOR	D 827	91232	48,882- 54,848	1	51,119
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	14	405,369
	SUBTOTAL FOR OBJECT 001				234	17,882,056

	POSITION SCHEDULE FOR U/A 104				234	17,882,056
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,299,124
	TOTAL FOR U/A 104				251	19,181,180

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,924,823	115	8,955,075			30,252
SUBTOTAL FOR F/T SALARIED			115	8,924,823	115	8,955,075			30,252
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				651,641		651,641			
SUBTOTAL FOR BUDGET CODE 1501			115	9,632,780	115	9,663,032			30,252
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	37,068,931	503	37,070,847			1,916
SUBTOTAL FOR F/T SALARIED			503	37,068,931	503	37,070,847			1,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,359,731		1,664,663			304,932
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,770,946			304,932
SUBTOTAL FOR BUDGET CODE 1521			503	40,534,945	503	40,841,793			306,848
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734			
SUBTOTAL FOR F/T SALARIED			13	991,734	13	991,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,023		3,023		
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508		
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242		
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,358,142	150	10,358,142		
		SUBTOTAL FOR F/T SALARIED	150	10,358,142	150	10,358,142		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671		
		042 LONGEVITY DIFFERENTIAL		23,204		23,204		
		043 SHIFT DIFFERENTIAL		168,395		168,395		
		045 HOLIDAY PAY		60		60		
		047 OVERTIME		368,834		368,834		
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214		
		SUBTOTAL FOR BUDGET CODE 1541	150	10,960,356	150	10,960,356		
BUDGET CODE: 1591 BME MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	677,347	5	381,164	5-	296,183-
		SUBTOTAL FOR F/T SALARIED	10	677,347	5	381,164	5-	296,183-
04 ADD GRS PAY		047 OVERTIME		47,786		38,116		9,670-
		SUBTOTAL FOR ADD GRS PAY		47,786		38,116		9,670-
		SUBTOTAL FOR BUDGET CODE 1591	10	725,133	5	419,280	5-	305,853-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	791	62,851,456	786	62,882,703	5-	31,247
		TOTAL FOR BUREAU OF MOTOR EQUIP	791	62,851,456	786	62,882,703	5-	31,247

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	62,851,456	786	62,882,703	31,247
FINANCIAL PLAN SAVINGS		2,936,768-		71,783	3,008,551
APPROPRIATION	791	59,914,688	786	62,954,486	3,039,798

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,896,446		61,936,244	3,039,798
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		59,914,688		62,954,486	3,039,798

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	51,757-222,342	1	137,560
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	2	258,078
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	51,757-222,342	2	345,238
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	121,107
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	47	4,819,216
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,037,025
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	512,756
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,007,406
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	75,695- 96,470	1	85,621
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 79,091	8	399,704
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	29	2,097,416
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	20	1,516,283
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	382	28,221,114
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	39	3,241,359
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	92	6,888,060
1340	MACHINIST	D 827	92610	70,010- 76,232	8	588,397
1346	BLACKSMITH	D 827	92305	100,725-100,725	2	201,450
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	6	329,055
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	2	136,722
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	10	528,681
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 87,631	7	337,502
1597	STOCK WORKER	D 827	12200	33,332- 48,648	4	135,994
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	39,634- 76,612	12	597,418
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 55,390	15	560,685
1647	CITY RESEARCH SCIENTIST	D 827	21744	59,488-124,024	1	90,509
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	26,516- 39,394	2	78,788
1670	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	1	40,612
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 44,021	2	88,488
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 42,117	1	34,940
1746	CITY ATTENDANT	D 827	90647	32,945- 37,990	3	110,298
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	32	1,111,120
1930	AUTO MECHANIC	D 827	92510	70,010- 76,232	2	152,465
	SUBTOTAL FOR OBJECT 001				778	57,700,665

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 105				778	57,700,665
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	593,323
	TOTAL FOR U/A 105				786	58,293,988

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		18,511		18,511-
	SUBTOTAL FOR OTHR SER&CHR				18,511		18,511-
60	CNTRCTL SVCS	686	PROF SERV OTHER		398,090		398,090-
	SUBTOTAL FOR CNTRCTL SVCS				398,090		398,090-
	SUBTOTAL FOR BUDGET CODE E106				416,601		416,601-
	TOTAL FOR				416,601		416,601-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL		257,751	90,000	167,751-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101	64,101	
		100	SUPPLIES + MATERIALS - GENERAL		934,376	1,241,046	306,670
		101	PRINTING SUPPLIES			5,000	5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,795,303	2,376,307	581,004
		106	MOTOR VEHICLE FUEL		25,129,920	26,525,210	1,395,290
		107	MEDICAL,SURGICAL & LAB SUPPLY		23,762	10,000	13,762-
		109	FUEL OIL		2,815,739	3,064,218	248,479
		117	POSTAGE		50,089	60,000	9,911
		170	CLEANING SUPPLIES			1,000	1,000
		199	DATA PROCESSING SUPPLIES		340,363	100,000	240,363-
	SUBTOTAL FOR SUPPLYS&MATL				31,411,404	33,536,882	2,125,478
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,383	15,753	17,630-
		302	TELECOMMUNICATIONS EQUIPMENT		13,920	7,000	6,920-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,400	2,000	1,400-
		314	OFFICE FURITURE		89,255	10,000	79,255-
		315	OFFICE EQUIPMENT		7,400	10,000	2,600
		319	SECURITY EQUIPMENT		20,500		20,500-
		332	PURCH DATA PROCESSING EQUIPT		110,746	50,000	60,746-
		337	BOOKS-OTHER		62,547	5,000	57,547-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					341,151		99,753		241,398-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,125,485		2,897,645		227,840-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,473				2,473-
		836001	40X CONTRACTUAL SERVICES-GENERAL		180				180-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		33,309				33,309-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		163,083		56,636		106,447-
		403	OFFICE SERVICES		15,625		10,000		5,625-
		412	RENTALS OF MISC.EQUIP		175,267		105,650		69,617-
		414	RENTALS - LAND BLDGS & STRUCTS		12,397,121		13,072,549		675,428
		417	ADVERTISING		205,853		30,000		175,853-
		856001	42C HEAT LIGHT & POWER		21,567,506		20,820,732		746,774-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,435		10,000		1,565
		453	OVERNIGHT TRVL EXP-GENERAL		10,200				10,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		20,000		10,000-
SUBTOTAL FOR OTHR SER&CHR					37,824,537		37,113,212		711,325-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	69,326	1	25,000		44,326-
		602	TELECOMMUNICATIONS MAINT		41,115		393,560		352,445
		608	MAINT & REP GENERAL		3,004		2,500		504-
		612	OFFICE EQUIPMENT MAINTENANCE		22,371		60,000		37,629
		613	DATA PROCESSING EQUIPMENT		387,972		5,000		382,972-
		615	PRINTING CONTRACTS	1	23,511	1	15,000		8,511-
		622	TEMPORARY SERVICES	1	418,342	1	248,670		169,672-
		624	CLEANING SERVICES	2	3,000	2	5,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,579	1	20,000		18,421
		676	MAINT & OPER OF INFRASTRUCTURE	2		2	85,000		85,000
		684	PROF SERV COMPUTER SERVICES	2	208,300	2	150,000		58,300-
		686	PROF SERV OTHER	16	2,142,426	16	565,640		1,576,786-
SUBTOTAL FOR CNTRCTL SVCS				26	3,320,946	26	1,575,370		1,745,576-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		8,670		3,000		5,670-
		735	PAYMTS FR CULT PROGS /SERVICES		13,066		1,000		12,066-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		29,736		12,000			17,736-
		SUBTOTAL FOR BUDGET CODE 1004	26	72,927,774	26	72,337,217			590,557-
BUDGET CODE: 1034 NYPA Funding									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,915		10,000			15,915-
		SUBTOTAL FOR CNTRCTL SVCS		25,915		10,000			15,915-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1034		40,915		25,000			15,915-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,241,793		1,130,500			111,293-
		SUBTOTAL FOR SUPPLYS&MATL		1,241,793		1,130,500			111,293-
		SUBTOTAL FOR BUDGET CODE 1044		1,241,793		1,130,500			111,293-
		TOTAL FOR EXECUTIVE MANAGEMENT	26	74,210,482	26	73,492,717			717,765-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		16,651		7,180			9,471-
		100 SUPPLIES + MATERIALS - GENERAL		24,578		27,854			3,276
		101 PRINTING SUPPLIES		22,750		12,500			10,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,930		7,000			4,930-
		117 POSTAGE		150,000		488,813			338,813
		169 MAINTENANCE SUPPLIES		7,500		1,400			1,400
		199 DATA PROCESSING SUPPLIES		7,500		24,900			17,400
		SUBTOTAL FOR SUPPLYS&MATL		233,409		569,647			336,238
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,067		7,360			30,707-
		302 TELECOMMUNICATIONS EQUIPMENT		747		1,200			453

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES		492,800		492,800	
			314 OFFICE FURITURE		16,155		15,500	655-
			332 PURCH DATA PROCESSING EQUIPT				7,500	7,500-
			337 BOOKS-OTHER		60			60-
			SUBTOTAL FOR PROPTY&EQUIP		547,829		524,360	23,469-
40			400 CONTRACTUAL SERVICES-GENERAL		26,157		19,000	7,157-
			403 OFFICE SERVICES		11,120		10,000	1,120-
			412 RENTALS OF MISC.EQUIP		41,453		48,600	7,147
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		22,000	10,000-
			SUBTOTAL FOR OTHR SER&CHR		110,730		99,600	11,130-
60			602 TELECOMMUNICATIONS MAINT				12,000	12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	343	1	4,000	3,657
			622 TEMPORARY SERVICES		80,631			80,631-
			624 CLEANING SERVICES		460			460-
			SUBTOTAL FOR CNTRCTL SVCS	1	81,434	1	16,000	65,434-
			SUBTOTAL FOR BUDGET CODE 1294	1	973,402	1	1,209,607	236,205
			TOTAL FOR ENFORCEMENT	1	973,402	1	1,209,607	236,205
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
60			686 PROF SERV OTHER				390,000	390,000
			SUBTOTAL FOR CNTRCTL SVCS				390,000	390,000
			SUBTOTAL FOR BUDGET CODE 1081				390,000	390,000
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS								
10			10X SUPPLIES + MATERIALS - GENERAL		1,949		1,268	681-
			100 SUPPLIES + MATERIALS - GENERAL		15,845		9,225	6,620-
			199 DATA PROCESSING SUPPLIES		495,081		1,240,000	744,919
			SUBTOTAL FOR SUPPLYS&MATL		512,875		1,250,493	737,618
30			300 EQUIPMENT GENERAL		13,013		23,000	9,987

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		190,791		176,568		14,223-	
		315	OFFICE EQUIPMENT		200		30,000		29,800	
		332	PURCH DATA PROCESSING EQUIPT		642,744		453,497		189,247-	
		337	BOOKS-OTHER		801		801			
		SUBTOTAL FOR PROPTY&EQUIP				847,549		683,866		163,683-
40		400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		402	TELEPHONE & OTHER COMMUNICATNS		6,400				6,400-	
		403	OFFICE SERVICES		458				458-	
		412	RENTALS OF MISC.EQUIP		4,750		6,550		1,800	
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750			
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,405				4,405-	
		SUBTOTAL FOR OTHR SER&CHR				397,763		388,300		9,463-
60		600	CONTRACTUAL SERVICES GENERAL		1,162,148		1,127,000		35,148-	
		602	TELECOMMUNICATIONS MAINT	3	211,600	3	300,000		88,400	
		608	MAINT & REP GENERAL	1	78,840	1	101,440		22,600	
		613	DATA PROCESSING EQUIPMENT		37,288		525,310		488,022	
		615	PRINTING CONTRACTS		180				180-	
		622	TEMPORARY SERVICES		98,590				98,590-	
		671	TRAINING PRGM CITY EMPLOYEES		76,664		10,000		66,664-	
		684	PROF SERV COMPUTER SERVICES	10	1,565,624	10	997,239		568,385-	
		686	PROF SERV OTHER		1,024,195		1,064,000		39,805	
		SUBTOTAL FOR CNTRCTL SVCS			14	4,255,129	14	4,124,989		130,140-
		SUBTOTAL FOR BUDGET CODE 1084			14	6,013,316	14	6,447,648		434,332
		TOTAL FOR ADMINISTRATION			14	6,013,316	14	6,837,648		824,332
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR										
BUDGET CODE: 1014 ENGINEERING-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786			
		100	SUPPLIES + MATERIALS - GENERAL		17,859		9,859		8,000-	
		117	POSTAGE		15,000		15,000			
		199	DATA PROCESSING SUPPLIES		55,937		5,300		50,637-	
		SUBTOTAL FOR SUPPLYS&MATL				92,582		33,945		58,637-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		112				112-
		305	MOTOR VEHICLES		20,000		20,000		
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		3,650		3,650		
		332	PURCH DATA PROCESSING EQUIPT		7,650		7,650		
		337	BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		37,512		37,400		112-
40			OTHR SER&CHR						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		961,498				961,498-
		400	CONTRACTUAL SERVICES-GENERAL		1,909,000		850,000		1,059,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		31,370		15,370		16,000-
		417	ADVERTISING		5,030		5,030		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		11,100		100		11,000-
			SUBTOTAL FOR OTHR SER&CHR		2,930,098		882,600		2,047,498-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	811,991	1	1,498,015		686,024
		602	TELECOMMUNICATIONS MAINT		651		5,600		4,949
		612	OFFICE EQUIPMENT MAINTENANCE		13,500		4,500		9,000-
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS		19,903		19,903		
		622	TEMPORARY SERVICES		16,400		16,400		
		624	CLEANING SERVICES		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,500		700		800-
		676	MAINT & OPER OF INFRASTRUCTURE		3,030,000		1,677,000		1,353,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,904,945	2	3,225,118		679,827-
			SUBTOTAL FOR BUDGET CODE 1014	2	6,965,137	2	4,179,063		2,786,074-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
10			SUPPLYS&MATL						
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SUPPORT OPERATIONS ENGR			2	7,215,137	2	4,429,063	2,786,074-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		5,232		14,776	9,544
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		36,803			36,803-
		199 DATA PROCESSING SUPPLIES		3,134		2,000	1,134-
SUBTOTAL FOR SUPPLYS&MATL				109,795		83,402	26,393-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,676		30,516	11,160-
		315 OFFICE EQUIPMENT				1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT		110,568		13,124	97,444-
SUBTOTAL FOR PROPTY&EQUIP				152,244		45,252	106,992-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		154,831		300,000	145,169
		403 OFFICE SERVICES		100		300	200
		412 RENTALS OF MISC.EQUIP		37,577		42,000	4,423
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		840,196	12,367
SUBTOTAL FOR OTHR SER&CHR				1,051,892		1,214,051	162,159
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	315	1	3,629	3,314
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		619 SECURITY SERVICES	2	625,044	2	731,023	105,979
		622 TEMPORARY SERVICES		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS			5	637,359	5	745,952	108,593
SUBTOTAL FOR BUDGET CODE 1054			5	1,951,290	5	2,088,657	137,367
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	476,519	1	351,519	125,000-
SUBTOTAL FOR CNTRCTL SVCS			1	476,519	1	351,519	125,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1064			1	476,519	1	351,519	125,000-
TOTAL FOR LOT CLEANING			6	2,427,809	6	2,440,176	12,367
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,776		4,034	1,258
		169 MAINTENANCE SUPPLIES		5,003			5,003-
		199 DATA PROCESSING SUPPLIES		3,557		5,540	1,983
SUBTOTAL FOR SUPPLYS&MATL				11,336		9,574	1,762-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		230			230-
		315 OFFICE EQUIPMENT				1,350	1,350
		332 PURCH DATA PROCESSING EQUIPT		2,670		2,516	154-
SUBTOTAL FOR PROPTY&EQUIP				2,900		3,866	966
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		760			760-
		402 TELEPHONE & OTHER COMMUNICATNS				320	320
		412 RENTALS OF MISC.EQUIP		4,149		4,240	91
		417 ADVERTISING		353			353-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		500	1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		800			800-
SUBTOTAL FOR OTHR SER&CHR				7,662		5,060	2,602-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,444			78,444-
		602 TELECOMMUNICATIONS MAINT		31		500	469
		608 MAINT & REP GENERAL		1,400			1,400-
		613 DATA PROCESSING EQUIPMENT				1,000	1,000
		615 PRINTING CONTRACTS		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES		875			875-
		682 PROF SERV LEGAL SERVICES	1	545,636			545,636-
		686 PROF SERV OTHER		2,155,769		797,032	1,358,737-
SUBTOTAL FOR CNTRCTL SVCS			1	2,783,155		798,532	1,984,623-
SUBTOTAL FOR BUDGET CODE 1304			1	2,805,053		817,032	1,988,021-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	2,805,053		817,032	1-	1,988,021-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		50	94,061,800	49	89,226,243	1-	4,835,557-

ADOPTED BUDGET - FY16
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	26,615,131	94,061,800	24,446,643	89,226,243	4,835,557-
FINANCIAL PLAN SAVINGS		65,665-		2,734,984	2,800,649
APPROPRIATION		93,996,135		91,961,227	2,034,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,541,151		88,115,551	1,425,600-
OTHER CATEGORICAL		263,645			263,645-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		40,915		25,000	15,915-
FEDERAL - C.D.		2,427,809		2,440,176	12,367
FEDERAL - OTHER		414,750			414,750-
INTRA-CITY SALES		1,057,865		1,130,500	72,635
TOTAL		93,996,135		91,961,227	2,034,908-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED				2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED				1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,087,928		1,087,928			
		048 OVERTIME UNIFORM FORCES		65,816,882		41,718,354			24,098,528-
SUBTOTAL FOR ADD GRS PAY				66,958,591		42,860,063			24,098,528-
SUBTOTAL FOR BUDGET CODE 1601				71,598,481		47,499,953			24,098,528-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				71,598,481		47,499,953			24,098,528-
TOTAL FOR SNOW BUDGET-PS				71,598,481		47,499,953			24,098,528-

ADOPTED BUDGET - FY16
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		71,598,481		47,499,953	24,098,528-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,598,481		47,499,953	24,098,528-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,598,481	47,499,953	24,098,528-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,598,481	47,499,953	24,098,528-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1930	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	1	67,860
	SUBTOTAL FOR OBJECT 001				1	67,860

	POSITION SCHEDULE FOR U/A 107				1	67,860
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-67,860
	TOTAL FOR U/A 107					

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E109 HURRICANE SANDY							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		142,394			142,394-
		SUBTOTAL FOR OTHR SER&CHR		142,394			142,394-
		SUBTOTAL FOR BUDGET CODE E109		142,394			142,394-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,508,700		1,210,000	298,700-
		SUBTOTAL FOR SUPPLYS&MATL		1,508,700		1,210,000	298,700-
		SUBTOTAL FOR BUDGET CODE 1224		1,508,700		1,210,000	298,700-
		TOTAL FOR		1,651,094		1,210,000	441,094-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		2,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,707,056		326,250	3,380,806-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		177,000			177,000-
		169 MAINTENANCE SUPPLIES		7,000			7,000-
		199 DATA PROCESSING SUPPLIES		11,000		63,000	52,000
		SUBTOTAL FOR SUPPLYS&MATL		3,905,056		391,250	3,513,806-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,361		50,680	20,319
		302 TELECOMMUNICATIONS EQUIPMENT				8,000	8,000
		305 MOTOR VEHICLES				80,000	80,000
		314 OFFICE FURITURE		96,780		20,000	76,780-
		315 OFFICE EQUIPMENT		500		8,000	7,500
		332 PURCH DATA PROCESSING EQUIPT		65,204		20,000	45,204-
		337 BOOKS-OTHER		10,000		1,000	9,000-
		SUBTOTAL FOR PROPTY&EQUIP		202,845		187,680	15,165-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		558,298			558,298-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,087,758			1,087,758-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	126001	40X	CONTRACTUAL SERVICES-GENERAL		4,277,712		180,000		4,097,712-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		23,878,295		711,050		23,167,245-
	402		TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
	403		OFFICE SERVICES		21,765				21,765-
	412		RENTALS OF MISC.EQUIP		22,500		20,000		2,500-
	417		ADVERTISING		232,842		76,000		156,842-
	427		DATA PROCESSING SERVICES				8,000		8,000
	431		LEASING OF MISC EQUIP				10,000		10,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,500		8,000		5,500
	452		NON OVERNIGHT TRVL EXP-SPECIAL		131		1,000		869
	454		OVERNIGHT TRVL EXP-SPECIAL		11,083				11,083-
	SUBTOTAL FOR OTHR SER&CHR				30,092,884		1,015,550		29,077,334-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	150,765	1	1,019,500		868,735
	602		TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
	608		MAINT & REP GENERAL	1	300	1	8,000		7,700
	612		OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000
	613		DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
	615		PRINTING CONTRACTS	1	2,483,135	1	1,100,000		1,383,135-
	622		TEMPORARY SERVICES	1	58,584	1	50,000		8,584-
	624		CLEANING SERVICES		5,000				5,000-
	671		TRAINING PRGM CITY EMPLOYEES	1		1	14,000		14,000
	681		PROF SERV ACCTING & AUDITING	1	5,000			1-	5,000-
	686		PROF SERV OTHER	4	2,239,188	4	8,905,230		6,666,042
	SUBTOTAL FOR CNTRCTL SVCS			11	4,946,972	11	11,182,730		6,235,758
	SUBTOTAL FOR BUDGET CODE 2994			11	39,147,757	11	12,777,210		26,370,547-
	TOTAL FOR WASTE PREVENTION, REUSE & RECY			11	39,147,757	11	12,777,210		26,370,547-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
	100		SUPPLIES + MATERIALS - GENERAL		723,631		889,447		165,816
	105		AUTOMOTIVE SUPPLIES & MATERIAL		409,754		200,000		209,754-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117	POSTAGE		330,020				330,020-	
		169	MAINTENANCE SUPPLIES		30,989		40,000		9,011	
		170	CLEANING SUPPLIES				196,000		196,000	
		199	DATA PROCESSING SUPPLIES		7,792		65,000		57,208	
		SUBTOTAL FOR SUPPLYS&MATL				1,698,186		1,586,447		111,739-
30		300	EQUIPMENT GENERAL		204,583		30,000		174,583-	
		302	TELECOMMUNICATIONS EQUIPMENT		252,524				252,524-	
		305	MOTOR VEHICLES		5,198,962		1,631,894		3,567,068-	
		314	OFFICE FURITURE		65,879		35,879		30,000-	
		315	OFFICE EQUIPMENT		29,496		20,000		9,496-	
		332	PURCH DATA PROCESSING EQUIPT		34,004		25,000		9,004-	
		337	BOOKS-OTHER		31,888				31,888-	
		SUBTOTAL FOR PROPTY&EQUIP				5,817,336		1,742,773		4,074,563-
40		400	CONTRACTUAL SERVICES-GENERAL		619,982		488,000		131,982-	
		403	OFFICE SERVICES		19,780		36,000		16,220	
		412	RENTALS OF MISC.EQUIP		165,350		185,000		19,650	
		451	NON OVERNIGHT TRVL EXP-GENERAL		67,000		140,000		73,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,382,000		2,304,000		78,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL				4,600		4,600	
		SUBTOTAL FOR OTHR SER&CHR				3,254,112		3,158,600		95,512-
60		600	CONTRACTUAL SERVICES GENERAL		900				900-	
		608	MAINT & REP GENERAL		18,513				18,513-	
		615	PRINTING CONTRACTS		1,000				1,000-	
		619	SECURITY SERVICES	2	811,626	2	881,626		70,000	
		624	CLEANING SERVICES	2	202,000	2	170,000		32,000-	
		671	TRAINING PRGM CITY EMPLOYEES				2,000		2,000	
		676	MAINT & OPER OF INFRASTRUCTURE	1	115,983			1-	115,983-	
		686	PROF SERV OTHER		44,910				44,910-	
		SUBTOTAL FOR CNTRCTL SVCS			5	1,194,932	4	1,053,626	1-	141,306-
70		732	MISCELLANEOUS AWARDS		2,000		2,000			
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 1214				5	11,967,566	4	7,544,446	1-	4,423,120-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		317,434		237,876		79,558-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		402,434		322,876		79,558-
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		7,342				7,342-
			619 SECURITY SERVICES		92,400		52,400		40,000-
			622 TEMPORARY SERVICES		45,000		45,000		
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR CNTRCTL SVCS		154,742		107,400		47,342-
			SUBTOTAL FOR BUDGET CODE 1284		566,276		439,376		126,900-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,653		61,000		41,347
			169 MAINTENANCE SUPPLIES		25,000		25,000		
			SUBTOTAL FOR SUPPLYS&MATL		44,653		86,000		41,347
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			SUBTOTAL FOR OTHR SER&CHR		1,500		1,500		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		69,371		28,024		41,347-
			SUBTOTAL FOR CNTRCTL SVCS		69,371		28,024		41,347-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT		5	12,654,866	4	8,104,846	1- 4,550,020-
TOTAL FOR CLEANING & COLLECTION-OTPS		16	53,453,717	15	22,092,056	1- 31,361,661-

ADOPTED BUDGET - FY16
 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	6,197,768	53,453,717	453,000	22,092,056	31,361,661-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,453,717		22,092,056	31,361,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,986,562		21,894,559	31,092,003-
OTHER CATEGORICAL		364			364-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		142,394			142,394-
INTRA-CITY SALES		324,397		197,497	126,900-
TOTAL		53,453,717		22,092,056	31,361,661-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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				750		750
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL				73,750		73,750
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			305 MOTOR VEHICLES				20,000		20,000
			314 OFFICE FURITURE				5,000		5,000
			315 OFFICE EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337 BOOKS-OTHER				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP				53,000		53,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,145,473		18,145,473
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			412 RENTALS OF MISC.EQUIP				5,000		5,000
			427 DATA PROCESSING SERVICES				2,000		2,000
			431 LEASING OF MISC EQUIP				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR				18,160,973		18,160,973
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				20,000		20,000
			608 MAINT & REP GENERAL				2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
			622 TEMPORARY SERVICES				50,000		50,000
			671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS				77,000		77,000
			SUBTOTAL FOR BUDGET CODE 1172				18,364,723		18,364,723
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,349,130		4,349,130
			SUBTOTAL FOR OTHR SER&CHR				4,349,130		4,349,130

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,565,131		1,565,131	
		SUBTOTAL FOR CNTRCTL SVCS				1,565,131		1,565,131	
		SUBTOTAL FOR BUDGET CODE 1175				5,914,261		5,914,261	
		TOTAL FOR				24,278,984		24,278,984	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		66,365		66,365			
		100 SUPPLIES + MATERIALS - GENERAL		130,031		75,000		55,031-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000	
		117 POSTAGE				9,000		9,000	
		169 MAINTENANCE SUPPLIES				4,000		4,000	
		170 CLEANING SUPPLIES				5,000		5,000	
		199 DATA PROCESSING SUPPLIES		405,160		5,000		400,160-	
		SUBTOTAL FOR SUPPLYS&MATL		601,556		179,365		422,191-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,640		85,000		12,640-	
		302 TELECOMMUNICATIONS EQUIPMENT		78,000		5,000		73,000-	
		304 MOTOR VEHICLE EQUIPMENT				25,000		25,000	
		305 MOTOR VEHICLES		50,000		50,000			
		307 MEDICAL,SURGICAL & LAB EQUIP		3,665		5,000		1,335	
		314 OFFICE FURITURE		6,000		2,000		4,000-	
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		15,900		5,000		10,900-	
		332 PURCH DATA PROCESSING EQUIPT		34,987		5,000		29,987-	
		337 BOOKS-OTHER		2,000		1,000		1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		298,192		193,000		105,192-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,146		490,092		384,946	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		9,872		10,000		128	
		412 RENTALS OF MISC.EQUIP		988,562		1,005,134		16,572	
		451 NON OVERNIGHT TRVL EXP-GENERAL		74,000		54,000		20,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		1,184,580		1,578,726		394,146
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	59,000	2	50,000		9,000-
		602	TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
		608	MAINT & REP GENERAL	7	389,685	7	350,000		39,685-
		612	OFFICE EQUIPMENT MAINTENANCE	2	24,000	2	35,000		11,000
		619	SECURITY SERVICES	2	1,119,797	2	1,122,446		2,649
		622	TEMPORARY SERVICES		146,478				146,478-
		624	CLEANING SERVICES	1	3,000	1	6,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES		9,000	1	7,000	1	2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	500	1	10,500		10,000
		686	PROF SERV OTHER	1	25,000	1	20,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,811,460	18	1,635,946	1	175,514-
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		7,500				7,500-
			SUBTOTAL FOR FXD MIS CHGS		7,500				7,500-
			SUBTOTAL FOR BUDGET CODE 1114	17	3,903,288	18	3,587,037	1	316,251-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	17	3,903,288	18	3,587,037	1	316,251-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,586,833		125,500		8,461,333-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,054,768				8,054,768-
		169	MAINTENANCE SUPPLIES		454				454-
		199	DATA PROCESSING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		16,647,055		138,500		16,508,555-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		137		5,000		4,863
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305	MOTOR VEHICLES		120,000		120,000		
		314	OFFICE FURITURE		2,000		2,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT					5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		124,137			134,000	9,863
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		82,083				82,083-
	400	CONTRACTUAL SERVICES-GENERAL		1,456,064				1,456,064-
	412	RENTALS OF MISC.EQUIP		13		5,000		4,987
	451	NON OVERNIGHT TRVL EXP-GENERAL		31		4,000		3,969
		SUBTOTAL FOR OTHR SER&CHR		1,538,191		9,000		1,529,191-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		14,000		23,000		9,000
		620 WASTE DISPOSAL	30	304,813,189	30	367,475,865		62,662,676
		622 TEMPORARY SERVICES	1	36,153	1	35,000		1,153-
		SUBTOTAL FOR CNTRCTL SVCS	31	304,863,342	31	367,533,865		62,670,523
		SUBTOTAL FOR BUDGET CODE 1124	31	323,172,725	31	367,815,365		44,642,640
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	323,172,725	31	367,815,365		44,642,640

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
	100	SUPPLIES + MATERIALS - GENERAL		15,411		8,500		6,911-
	117	POSTAGE		500		1,000		500
	170	CLEANING SUPPLIES		500				500-
	199	DATA PROCESSING SUPPLIES		9,500		7,500		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,911		19,000		8,911-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		5,000		3,000
		314 OFFICE FURITURE		12,885		25,000		12,115
		332 PURCH DATA PROCESSING EQUIPT		10,717		10,000		717-
		337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP		26,402		40,000		13,598
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600,000		500,000		100,000-
		412 RENTALS OF MISC.EQUIP		8,500		7,000		1,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		187			187-
		SUBTOTAL FOR OTHR SER&CHR		613,687		512,000	101,687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,693,000	2	1,093,000	600,000-
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		624 CLEANING SERVICES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,712,000	3	1,109,000	603,000-
		SUBTOTAL FOR BUDGET CODE 1904	3	2,380,000	3	1,680,000	700,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	41,388,330	3	68,030,060	26,641,730
		SUBTOTAL FOR CNTRCTL SVCS	3	41,388,330	3	68,030,060	26,641,730
		SUBTOTAL FOR BUDGET CODE 1924	3	41,388,330	3	68,030,060	26,641,730
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000		1,500,000	700,000
		SUBTOTAL FOR OTHR SER&CHR		800,000		1,500,000	700,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	14,681,670	4	14,000,000	681,670-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,681,670	4	14,000,000	681,670-
		SUBTOTAL FOR BUDGET CODE 1934	4	15,481,670	4	15,500,000	18,330
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	59,250,000	10	85,210,060	25,960,060
		TOTAL FOR WASTE DISPOSAL-OTPS	58	386,326,013	59	480,891,446	94,565,433

ADOPTED BUDGET - FY16
 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	155,448	386,326,013	74,365	480,891,446	94,565,433
FINANCIAL PLAN SAVINGS		1,103,340		3,472,667	2,369,327
APPROPRIATION		387,429,353		484,364,113	96,934,760

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		386,295,425		484,364,113	98,068,688
OTHER CATEGORICAL		318,900			318,900-
CAPITAL FUNDS - I.F.A.					
STATE		815,028			815,028-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		387,429,353		484,364,113	96,934,760

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: Z414 BBM PlanYC Funding									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		85,000					85,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,000					85,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,400					36,400-
		SUBTOTAL FOR PROPTY&EQUIP		36,400					36,400-
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		121,435					121,435-
		SUBTOTAL FOR OTHR SER&CHR		121,435					121,435-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		115					115-
		671 TRAINING PRGM CITY EMPLOYEES		46,000					46,000-
		676 MAINT & OPER OF INFRASTRUCTURE		550					550-
		SUBTOTAL FOR CNTRCTL SVCS		46,665					46,665-
		SUBTOTAL FOR BUDGET CODE Z414		289,500					289,500-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,000		45,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,000		47,000			18,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,477		417,534			407,057
		117 POSTAGE		1,000					1,000-
		169 MAINTENANCE SUPPLIES		1,799,973		1,112,321			687,652-
		SUBTOTAL FOR SUPPLYS&MATL		1,910,450		1,621,855			288,595-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		130,000		140,000			10,000
		SUBTOTAL FOR PROPTY&EQUIP		130,000		140,000			10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500					500-
		403 OFFICE SERVICES		4,000		13,000			9,000
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		106,500		15,000			91,500-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	76,640				1-	76,640-
		615 PRINTING CONTRACTS	1	1,000				1-	1,000-
		624 CLEANING SERVICES	11	701,802	11	251,463			450,339-
		671 TRAINING PRGM CITY EMPLOYEES	1	48,500				1-	48,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,382,553	19	2,169,624	787,071
		SUBTOTAL FOR CNTRCTL SVCS	33	2,210,495	30	2,421,087	3- 210,592
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 1414	33	4,358,045	30	4,197,942	3- 160,103-
		TOTAL FOR BUILDING MANAGEMENT	33	4,647,545	30	4,197,942	3- 449,603-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	4,647,545	30	4,197,942	3- 449,603-

ADOPTED BUDGET - FY16
 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	191,435	4,647,545	45,000	4,197,942	449,603-
FINANCIAL PLAN SAVINGS		82,678-			82,678
APPROPRIATION		4,564,867		4,197,942	366,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,275,367		4,197,942	77,425-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		289,500			289,500-
TOTAL		4,564,867		4,197,942	366,925-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				998,660		998,660-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				50,212	135,212	85,000
			100	SUPPLIES + MATERIALS - GENERAL				211,962	182,062	29,900-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	24,697,165			18,611,136		6,086,029-
			169	MAINTENANCE SUPPLIES	735,565			753,404		17,839
			199	DATA PROCESSING SUPPLIES	22,052			25,000		2,948
				SUBTOTAL FOR SUPPLYS&MATL	26,715,616			19,706,814		7,008,802-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	43,955			100,000		56,045
			302	TELECOMMUNICATIONS EQUIPMENT	1,628					1,628-
			305	MOTOR VEHICLES	1,543,633			1,590,000		46,367
			315	OFFICE EQUIPMENT				5,000		5,000
			332	PURCH DATA PROCESSING EQUIPT	20,092					20,092-
			337	BOOKS-OTHER	12,960			7,000		5,960-
				SUBTOTAL FOR PROPTY&EQUIP	1,622,268			1,702,000		79,732
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	8,640			15,000		6,360
			403	OFFICE SERVICES	19,749			3,000		16,749-
			412	RENTALS OF MISC.EQUIP	69,152			85,000		15,848
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,000			40,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	11,799			9,000		2,799-
				SUBTOTAL FOR OTHR SER&CHR	149,340			152,000		2,660
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	191,461	1	250,000		58,539
			607	MAINT & REP MOTOR VEH EQUIP	13	1,383,804	13	1,138,000		245,804-
			608	MAINT & REP GENERAL	1	77,911	1	115,000		37,089
			615	PRINTING CONTRACTS	1	790	1	2,000		1,210
			619	SECURITY SERVICES	1	1,277,500	1	1,328,203		50,703
			671	TRAINING PRGM CITY EMPLOYEES	1	120	1	1,000		880
				SUBTOTAL FOR CNRCTL SVCS	18	2,931,586	18	2,834,203		97,383-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		200		1,500		1,300
				SUBTOTAL FOR FXD MIS CHGS		200		1,500		1,300
				SUBTOTAL FOR BUDGET CODE 1514	18	31,419,010	18	24,396,517		7,022,493-
				TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	18	31,419,010	18	24,396,517		7,022,493-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	31,419,010	18	24,396,517	7,022,493-

ADOPTED BUDGET - FY16
 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	1,048,872	31,419,010	135,212	24,396,517	7,022,493-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,419,010		24,396,517	7,022,493-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,419,010		24,396,517	7,022,493-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,419,010		24,396,517	7,022,493-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		405,000		105,000		300,000-
		100	SUPPLIES + MATERIALS - GENERAL		23,969,510		19,532,014		4,437,496-
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,168,064		4,476,664		308,600
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		363,241		527,400		164,159
		170	CLEANING SUPPLIES		312,527		230,000		82,527-
		199	DATA PROCESSING SUPPLIES		352,500		95,000		257,500-
			SUBTOTAL FOR SUPPLYS&MATL		30,021,342		25,417,578		4,603,764-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		950,712		1,234,100		283,388
			302 TELECOMMUNICATIONS EQUIPMENT		624,412		17,700		606,712-
			305 MOTOR VEHICLES		6,004,668				6,004,668-
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT		394,873		70,000		324,873-
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		7,981,665		1,428,800		6,552,865-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,388,033		769,589		618,444-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		197,080				197,080-
		400	CONTRACTUAL SERVICES-GENERAL		30,023		20,130		9,893-
		403	OFFICE SERVICES		148		1,000		852
		412	RENTALS OF MISC.EQUIP		67,321		50,000		17,321-
		417	ADVERTISING		6,150		6,000		150-
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		5,266,225		2,000,000		3,266,225-
			SUBTOTAL FOR OTHR SER&CHR		6,974,980		2,939,719		4,035,261-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	103,711	1	44,000		59,711-
			612 OFFICE EQUIPMENT MAINTENANCE				1,000	1	1,000
			615 PRINTING CONTRACTS	1	2,100	1	2,500		400
			619 SECURITY SERVICES				60,000	1	60,000
			624 CLEANING SERVICES				35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES				5,400	1	5,400

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	247,472			1-	247,472-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		686 PROF SERV OTHER	1	145,375			1-	145,375-
		SUBTOTAL FOR CNTRCTL SVCS	4	498,658	7	177,900	3	320,758-
		SUBTOTAL FOR BUDGET CODE 1614	4	45,476,645	7	29,963,997	3	15,512,648-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	4	45,476,645	7	29,963,997	3	15,512,648-
		TOTAL FOR SNOW-OTPS	4	45,476,645	7	29,963,997	3	15,512,648-

ADOPTED BUDGET - FY16
 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	2,010,113	45,476,645	894,589	29,963,997	15,512,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,476,645		29,963,997	15,512,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,343,341		29,963,997	15,379,344-
OTHER CATEGORICAL		133,304			133,304-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,476,645		29,963,997	15,512,648-

ADOPTED BUDGET- FY16
 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	9,549	890,147,398	9,522	876,174,060	13,973,338-
FINANCIAL PLAN SAVINGS	43	3,911,086-	152	33,995,535	37,906,621
APPROPRIATION	9,592	886,236,312	9,674	910,169,595	23,933,283

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	865,582,700	890,586,630	25,003,930
OTHER CATEGORICAL	1,234,715	750,000	484,715-
CAPITAL FUNDS - I.F.A.	4,270,757	4,080,887	189,870-
STATE			
FEDERAL - C.D.	12,615,480	12,889,437	273,957
FEDERAL - OTHER	770,219		770,219-
INTRA-CITY SALES	1,762,441	1,862,641	100,200
TOTAL	886,236,312	910,169,595	23,933,283
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	36,218,767	615,384,730	26,048,809	650,768,201	35,383,471
FINANCIAL PLAN SAVINGS		954,997		6,207,651	5,252,654
APPROPRIATION		616,339,727		656,975,852	40,636,125

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		609,860,856		652,932,679	43,071,823
OTHER CATEGORICAL		716,213			716,213-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		855,943		25,000	830,943-
FEDERAL - C.D.		2,427,809		2,440,176	12,367
FEDERAL - OTHER		557,144			557,144-
INTRA-CITY SALES		1,671,762		1,327,997	343,765-
TOTAL		616,339,727		656,975,852	40,636,125
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,549	890,147,398	9,522	876,174,060	13,973,338-
FINANCIAL PLAN SAVINGS	43	3,911,086-	152	33,995,535	37,906,621
APPROPRIATION	9,592	886,236,312	9,674	910,169,595	23,933,283
OTPS					
TOTALS FOR OPERATING BUDGET		615,384,730		650,768,201	35,383,471
FINANCIAL PLAN SAVINGS		954,997		6,207,651	5,252,654
APPROPRIATION		616,339,727		656,975,852	40,636,125
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,549	1,505,532,128	9,522	1,526,942,261	21,410,133
FINANCIAL PLAN SAVINGS	43	2,956,089-	152	40,203,186	43,159,275
APPROPRIATION	9,592	1,502,576,039	9,674	1,567,145,447	64,569,408
FUNDING					
CITY		1,475,443,556		1,543,519,309	68,075,753
OTHER CATEGORICAL		1,950,928		750,000	1,200,928-
CAPITAL FUNDS - I.F.A.		4,520,757		4,330,887	189,870-
STATE		855,943		25,000	830,943-
FEDERAL - C.D.		15,043,289		15,329,613	286,324
FEDERAL - OTHER		1,327,363			1,327,363-
INTRA-CITY SALES		3,434,203		3,190,638	243,565-
TOTAL FUNDING		1,502,576,039		1,567,145,447	64,569,408

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	612,386	5	625,932			13,546
SUBTOTAL FOR F/T SALARIED			5	612,386	5	625,932			13,546
04 ADD GRS PAY		046 TERMINAL LEAVE		5,675					5,675-
		061 SUPPER MONEY		50					50-
SUBTOTAL FOR ADD GRS PAY				5,725					5,725-
SUBTOTAL FOR BUDGET CODE 1001			5	618,111	5	625,932			7,821
TOTAL FOR EXECUTIVE AND OPERATIONS			5	618,111	5	625,932			7,821
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,131,820	59	3,390,030			258,210
SUBTOTAL FOR F/T SALARIED			59	3,131,820	59	3,390,030			258,210
02 OTH SALARIED		021 PART-TIME POSITIONS		11,627					11,627-
SUBTOTAL FOR OTH SALARIED				11,627					11,627-
03 UNSALARIED		031 UNSALARIED		4,460					4,460-
SUBTOTAL FOR UNSALARIED				4,460					4,460-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1,692					1,692-
		X45 PY HOLIDAY PAY		517					517-
		X47 PY OVERTIME		1,954					1,954-
		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		108,668		112,831			4,163
		043 SHIFT DIFFERENTIAL		27,781		47,616			19,835
		045 HOLIDAY PAY		11,619		6,000			5,619-
		046 TERMINAL LEAVE		83,273					83,273-
		047 OVERTIME		24,260		24,260			
		049 BACKPAY - PRIOR YEARS		117,470					117,470-
		061 SUPPER MONEY		1,704		875			829-
SUBTOTAL FOR ADD GRS PAY				385,328		197,972			187,356-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			59	3,533,235	59	3,588,002		54,767
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,814		3,317	1-	45,497-
SUBTOTAL FOR F/T SALARIED			1	48,814		3,317	1-	45,497-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-
		045 HOLIDAY PAY		557				557-
		047 OVERTIME		9,000				9,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				10,357				10,357-
SUBTOTAL FOR BUDGET CODE 1004			1	59,171		3,317	1-	55,854-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,592,406	59	3,591,319	1-	1,087-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,113,215	16	1,134,342		21,127
SUBTOTAL FOR F/T SALARIED			16	1,113,215	16	1,134,342		21,127
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,639		25,593		954
		043 SHIFT DIFFERENTIAL		22				22-
		047 OVERTIME		932				932-
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			16	1,138,833	16	1,159,960		21,127
TOTAL FOR FINANCE & ADMINISTRATION			16	1,138,833	16	1,159,960		21,127
TOTAL FOR PERSONAL SERVICES			81	5,349,350	80	5,377,211	1-	27,861

ADOPTED BUDGET - FY16
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	81	5,349,350	80	5,377,211	27,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,349,350	80	5,377,211	27,861

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,292,300		5,377,211	84,911
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		57,050			57,050-
INTRA-CITY SALES					
TOTAL		5,349,350		5,377,211	27,861

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMUNITY ASSOCIATE	D 831	56057	37,072- 56,249	1	35,000
1001	CHAIR (BIC)	D 831	94525	51,757-222,342	1	213,866
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	51,757-222,342	9	954,652
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-222,342	10	1,015,475
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-222,342	1	131,798
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	158,865
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 98,853	1	67,565
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	51,950- 73,837	1	62,708
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-222,342	1	96,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 55,390	2	98,568
1151	ASSOCIATE FRAUD INVESTIGA	D 831	31118	58,307- 84,282	3	188,363
1153	ASSOCIATE FRUAD INVESTIGA	D 831	31118	58,307- 84,282	1	60,000
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 79,091	2	110,028
1157	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 79,091	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,102- 59,715	1	56,673
1400	Community Associate	D 831	56057	37,072- 56,249	21	964,184
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 74,049	3	202,271
1690	MARKET AGENT	D 831	33972	67,372- 80,444	3	165,195
1710	MARKET AGENT	D 831	33972	67,372- 80,444	8	359,279
SUBTOTAL FOR OBJECT 001					72	4,999,199

POSITION SCHEDULE FOR U/A 001					72	4,999,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	555,467
TOTAL FOR U/A 001					80	5,554,666

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,000		5,000	
BUDGET CODE: 2006 IT Maintenance Contracts							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR		23,500		23,500	
		SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500	
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,214			18,214-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,800			2,800-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		16,644			16,644-
		SUBTOTAL FOR SUPPLYS&MATL		39,658			39,658-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		69,072			69,072-
		314 OFFICE FURITURE		100,000			100,000-
		315 OFFICE EQUIPMENT		141,365			141,365-
		319 SECURITY EQUIPMENT		20,185			20,185-
		332 PURCH DATA PROCESSING EQUIPT		38,331			38,331-
		SUBTOTAL FOR PROPTY&EQUIP		368,953			368,953-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,250			2,250-
		402 TELEPHONE & OTHER COMMUNICATNS		75,000			75,000-
		403 OFFICE SERVICES		271,656			271,656-
		414 RENTALS - LAND BLDGS & STRUCTS		46,127			46,127-
		453 OVERNIGHT TRVL EXP-GENERAL		23,030			23,030-
		SUBTOTAL FOR OTHR SER&CHR		448,063			448,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296,994			296,994-
		607 MAINT & REP MOTOR VEH EQUIP		8,131			8,131-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		45,784			45,784-
		624 CLEANING SERVICES		1,812			1,812-
		671 TRAINING PRGM CITY EMPLOYEES		104,237			104,237-
		SUBTOTAL FOR CNTRCTL SVCS		456,958			456,958-
		SUBTOTAL FOR BUDGET CODE 2007		1,313,632			1,313,632-
		TOTAL FOR		1,342,132		28,500	1,313,632-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,737		36,737	10,000
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		20,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		59,830		43,816	16,014-
		101 PRINTING SUPPLIES		11,237		7,000	4,237-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6		3,000	2,994
		106 MOTOR VEHICLE FUEL		13,263		3,263	10,000-
		117 POSTAGE		14,995		15,000	5
		199 DATA PROCESSING SUPPLIES		5,850		5,600	250-
		SUBTOTAL FOR SUPPLYS&MATL		141,918		134,416	7,502-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		10,000		10,000	
		315 OFFICE EQUIPMENT		36,000		6,000	30,000-
		319 SECURITY EQUIPMENT		3,800			3,800-
		332 PURCH DATA PROCESSING EQUIPT		9,791			9,791-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		64,591		21,000	43,591-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,010		87,130	7,880-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,732		15,000	17,732-
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		360		360	
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		33,012		77,376	44,364
		402 TELEPHONE & OTHER COMMUNICATNS		18,156		4,829	13,327-
		403 OFFICE SERVICES		218,000		228,198	10,198

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		34,000		44,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,234,269		1,021,269		213,000-
			417 ADVERTISING		14,000		14,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
			453 OVERNIGHT TRVL EXP-GENERAL		119				119-
			460 SPECIAL EXPENSE		30,000		30,000		
			SUBTOTAL FOR OTHR SER&CHR		1,734,658		1,547,162		187,496-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	44,916	2	105,014		60,098
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	7,770	1	1,000		6,770-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,300	1	47,131		41,831
			622 TEMPORARY SERVICES	1	54,350	1	25,000		29,350-
			624 CLEANING SERVICES	1	9,365	1	2,400		6,965-
			671 TRAINING PRGM CITY EMPLOYEES	1	505			1-	505-
			686 PROF SERV OTHER	1	50,000	1	22,000		28,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	173,206	8	203,545	1-	30,339
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		4,750				4,750-
			SUBTOTAL FOR FXD MIS CHGS		4,750				4,750-
			SUBTOTAL FOR BUDGET CODE 2001	9	2,119,123	8	1,906,123	1-	213,000-
			TOTAL FOR FINANCE & ADMINISTRATION	9	2,119,123	8	1,906,123	1-	213,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	3,461,255	8	1,934,623	1-	1,526,632-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,089	3,461,255	182,727	1,934,623	1,526,632-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,461,255		2,068,623	1,392,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,147,623		2,068,623	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,313,632			1,313,632-
INTRA-CITY SALES					
TOTAL		3,461,255		2,068,623	1,392,632-

ADOPTED BUDGET- FY16
 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	81	5,349,350	80	5,377,211	27,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,349,350	80	5,377,211	27,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,292,300	5,377,211	84,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	57,050		57,050-
INTRA-CITY SALES			
TOTAL	5,349,350	5,377,211	27,861
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	223,089	3,461,255	182,727	1,934,623	1,526,632-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,461,255		2,068,623	1,392,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,147,623		2,068,623	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,313,632			1,313,632-
INTRA-CITY SALES					
TOTAL		3,461,255		2,068,623	1,392,632-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,349,350	80	5,377,211	27,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,349,350	80	5,377,211	27,861
OTPS					
TOTALS FOR OPERATING BUDGET		3,461,255		1,934,623	1,526,632-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION		3,461,255		2,068,623	1,392,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	8,810,605	80	7,311,834	1,498,771-
FINANCIAL PLAN SAVINGS				134,000	134,000
APPROPRIATION	81	8,810,605	80	7,445,834	1,364,771-
FUNDING					
CITY		7,439,923		7,445,834	5,911
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,370,682			1,370,682-
INTRA-CITY SALES					
TOTAL FUNDING		8,810,605		7,445,834	1,364,771-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,584,947	30	2,599,611	14,664
SUBTOTAL FOR F/T SALARIED			30	2,584,947	30	2,599,611	14,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			30	2,619,905	30	2,634,569	14,664
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,942,591	58	3,974,859	1,032,268
SUBTOTAL FOR F/T SALARIED			58	2,942,591	58	3,974,859	1,032,268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			58	3,060,507	58	4,092,775	1,032,268
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	505,000	505,000
SUBTOTAL FOR F/T SALARIED					5	505,000	505,000
SUBTOTAL FOR BUDGET CODE 1205					5	505,000	505,000
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	577,018	6	580,909	3,891
SUBTOTAL FOR F/T SALARIED			6	577,018	6	580,909	3,891
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			6	595,122	6	599,013	3,891
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,832,709	42	4,913,432	80,723
SUBTOTAL FOR F/T SALARIED			42	4,832,709	42	4,913,432	80,723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			42	4,870,683	42	4,951,406	80,723
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	764,855	20	1,464,855	700,000
SUBTOTAL FOR F/T SALARIED			20	764,855	20	1,464,855	700,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
		061 SUPPER MONEY		134		134	
SUBTOTAL FOR ADD GRS PAY				36,788		36,788	
SUBTOTAL FOR BUDGET CODE 1405			20	801,643	20	1,501,643	700,000
BUDGET CODE: 1406 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,000	5	438,000	300,000
SUBTOTAL FOR F/T SALARIED			5	138,000	5	438,000	300,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		17,510		17,510	
SUBTOTAL FOR ADD GRS PAY				19,641		19,641	
SUBTOTAL FOR BUDGET CODE 1406			5	157,641	5	457,641	300,000
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,422	13	1,288,498	18,076
SUBTOTAL FOR F/T SALARIED			13	1,270,422	13	1,288,498	18,076

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424			
		SUBTOTAL FOR BUDGET CODE 1407	13	1,333,846	13	1,351,922			18,076
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,472	2	212,306			3,834
		SUBTOTAL FOR F/T SALARIED	2	208,472	2	212,306			3,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	212,780	2	216,614			3,834
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,153,946	27	2,164,951			11,005
		SUBTOTAL FOR F/T SALARIED	27	2,153,946	27	2,164,951			11,005
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		4,343		4,343			
		SUBTOTAL FOR UNSALARIED		4,343		4,343			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		2,500		2,500			
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753			
		SUBTOTAL FOR BUDGET CODE 1501	27	2,326,180	27	2,337,185			11,005
TOTAL FOR			203	15,978,307	208	18,647,768		5	2,669,461

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,048,265	35	2,356,310	308,045
SUBTOTAL FOR F/T SALARIED			35	2,048,265	35	2,356,310	308,045
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
SUBTOTAL FOR ADD GRS PAY				17,215		17,215	
SUBTOTAL FOR BUDGET CODE 1101			35	2,065,480	35	2,373,525	308,045
TOTAL FOR EXECUTIVE			35	2,065,480	35	2,373,525	308,045
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,575		52,046	9,471
SUBTOTAL FOR F/T SALARIED				42,575		52,046	9,471
SUBTOTAL FOR BUDGET CODE 1204				42,575		52,046	9,471
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	916,528	10	925,486	8,958
SUBTOTAL FOR F/T SALARIED			10	916,528	10	925,486	8,958
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			10	942,871	10	951,829	8,958

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,794,079	27	1,803,710	9,631
SUBTOTAL FOR F/T SALARIED			27	1,794,079	27	1,803,710	9,631
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
SUBTOTAL FOR ADD GRS PAY				89,126		89,126	
SUBTOTAL FOR BUDGET CODE 1304			27	1,883,205	27	1,892,836	9,631
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	188,853	28	1,689,961	1,501,108
SUBTOTAL FOR F/T SALARIED			28	188,853	28	1,689,961	1,501,108
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331	
		X47 PY OVERTIME		40		40	
		041 ASSIGNMENT DIFFERENTIAL		7,563		7,563	
		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		472		472	
		046 TERMINAL LEAVE		786		786	
		047 OVERTIME		3,617		3,617	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				17,890		17,890	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115		10,115	
SUBTOTAL FOR FRINGE BENES				10,115		10,115	
SUBTOTAL FOR BUDGET CODE 1305			28	216,858	28	1,717,966	1,501,108
TOTAL FOR ADMINISTRATION			65	3,085,509	65	4,614,677	1,529,168

RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE

BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,577,363	31	2,625,962		48,599	
SUBTOTAL FOR F/T SALARIED			31	2,577,363	31	2,625,962		48,599	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391			
		042 LONGEVITY DIFFERENTIAL		83,821		83,821			
		043 SHIFT DIFFERENTIAL		5,528		5,528			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		986		986			
		061 SUPPER MONEY		209		209			
SUBTOTAL FOR ADD GRS PAY				101,752		101,752			
SUBTOTAL FOR BUDGET CODE 1401			31	2,679,115	31	2,727,714		48,599	
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	8,999,170	102	9,455,081		455,911	
SUBTOTAL FOR F/T SALARIED			102	8,999,170	102	9,455,081		455,911	
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			102	9,450,043	102	9,905,954		455,911	
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,628,044	49	5,724,628		96,584	
SUBTOTAL FOR F/T SALARIED			49	5,628,044	49	5,724,628		96,584	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	061 SUPPER MONEY		42		42	
	SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
	SUBTOTAL FOR BUDGET CODE 1403	49	5,665,496	49	5,762,080	96,584
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	182	17,794,654	182	18,395,748	601,094
	TOTAL FOR ADMINISTRATION & PLANNING	485	38,923,950	490	44,031,718	5 5,107,768

ADOPTED BUDGET - FY16
 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	485	38,923,950	490	44,031,718	5,107,768
FINANCIAL PLAN SAVINGS	2	74,000	2	98,000	24,000
APPROPRIATION	487	38,997,950	492	44,129,718	5,131,768

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,997,950	44,129,718	5,131,768
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,997,950	44,129,718	5,131,768

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	51,757-222,342	1	214,413
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	51,757-222,342	2	385,246
1108	TELECOMMUNICATIONS ASSOCI	D 836	20247	44,000-100,006	1	44,012
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-222,342	1	121,053
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	2	215,312
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	93,950
1129	ASSISTANT COMMISSIONER (M	D 836	95326	51,757-222,342	1	156,147
1132	EXEC ASST TO THE COMMISSI	D 836	95338	51,757-222,342	1	60,900
1143	ADMINISTRATIVE MANAGEMENT	D 836	10010	51,757-222,342	1	111,650
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	18	1,895,818
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	111	13,385,355
1155	ASSISTANT COMMISSIONER (A	D 836	95321	51,757-222,342	1	156,863
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-120,754	1	102,417
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	790,232
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	83	7,842,076
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	7	516,288
1288	SUPERVISING COMPUTER SERV	D 836	13616	62,331- 80,757	1	62,331
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	52,064- 99,544	15	905,159
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 98,853	10	627,291
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	38	2,260,413
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	1	72,673
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	84,062
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	568,353
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	51,757-222,342	1	106,575
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	50,920- 79,013	1	56,984
1511	CITY LABORER	D 836	90702	68,361- 68,361	15	1,025,416
1525	COMPUTER AIDE	D 836	13620	39,747- 58,096	4	193,234
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 44,021	2	78,506
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	43,563
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	4	144,806
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	31	1,285,085
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	1	39,477
2013	INVESTIGATOR (PYRL NOT 06	D 836	31105	42,064- 58,403	1	50,262
2018	AGENCY CHIEF CONTRACTING	D 836	82950	51,757-222,342	1	114,294
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	2	289,121
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	49,035- 82,822	1	76,125
2036	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	1	68,462
2136	PROCUREMENT ANALYST	D 836	12158	40,139- 87,631	5	330,803
2137	ADMINISTRATIVE PROCUREMENT	D 836	82976	51,757-222,342	3	321,257
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	14	1,185,876
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	51,757-222,342	2	299,364

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2144	PUBLIC RECORDS AIDE	D 836	60215	33,184- 46,204	1	36,885
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	51,757-222,342	1	90,487
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	49,248- 69,822	1	55,763
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	83,099-131,623	3	266,548
2153	MANAGEMENT AUDITOR	D 836	40502	56,797- 86,499	4	263,813
2157	SPACE ANALYST	D 836	80184	57,877- 86,523	1	65,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	51,757-222,342	2	200,844
2160	AGENCY SECURITY DIRECTOR	D 836	06774	51,757-222,342	1	92,015
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	6	422,134
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	83,099-131,623	1	96,228
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	5	425,738
2254	ADMINISTRATIVE SUPERVISOR	D 836	10035	51,757-222,342	1	122,121
2255	EXECUTIVE PROGRAM SPECIAL	D 836	13396	51,757-222,342	1	175,000
2256	CERTIFIED IT ADMINISTRATO	D 836	13641	83,099-131,623	1	118,199
2257	ADMINISTRATIVE PUBLIC INF	D 836	10033	51,757-222,342	1	110,635
SUBTOTAL FOR OBJECT 001					437	38,922,634

POSITION SCHEDULE FOR U/A 001	437	38,922,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	55	4,898,730
TOTAL FOR U/A 001	492	43,821,364

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	197,302	15	1,329,566	1,132,264
SUBTOTAL FOR F/T SALARIED			15	197,302	15	1,329,566	1,132,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886	
		043 SHIFT DIFFERENTIAL		2,975		2,975	
		046 TERMINAL LEAVE		79,746		79,746	
		047 OVERTIME		3,838		3,838	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				93,603		93,603	
SUBTOTAL FOR BUDGET CODE 2000			15	290,905	15	1,423,169	1,132,264
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,059	3	317,779	156,720
SUBTOTAL FOR F/T SALARIED			3	161,059	3	317,779	156,720
SUBTOTAL FOR BUDGET CODE 2404			3	161,059	3	317,779	156,720
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,185,484	29	2,192,174	6,690
SUBTOTAL FOR F/T SALARIED			29	2,185,484	29	2,192,174	6,690
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,709		27,709	
		045 HOLIDAY PAY		345		345	
SUBTOTAL FOR ADD GRS PAY				32,314		32,314	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		785	309-
SUBTOTAL FOR AMT TO SCHED				1,094		785	309-
SUBTOTAL FOR BUDGET CODE 2600			29	2,218,892	29	2,225,273	6,381
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,681,773	104	7,047,100	365,327
SUBTOTAL FOR F/T SALARIED			104	6,681,773	104	7,047,100	365,327

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995	
		042 LONGEVITY DIFFERENTIAL		198,977		198,977	
		043 SHIFT DIFFERENTIAL		740		740	
		047 OVERTIME		40,867		40,867	
		061 SUPPER MONEY		2,288		2,288	
		SUBTOTAL FOR ADD GRS PAY		303,867		303,867	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,327		972	355-
		SUBTOTAL FOR AMT TO SCHED		1,327		972	355-
		SUBTOTAL FOR BUDGET CODE 2800	104	6,986,967	104	7,351,939	364,972
TOTAL FOR			151	9,657,823	151	11,318,160	1,660,337
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	411,631	3	338,970	72,661-
		SUBTOTAL FOR F/T SALARIED	3	411,631	3	338,970	72,661-
		SUBTOTAL FOR BUDGET CODE 2001	3	411,631	3	338,970	72,661-
BUDGET CODE: 2701 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,462,901	86	5,427,863	964,962
		SUBTOTAL FOR F/T SALARIED	86	4,462,901	86	5,427,863	964,962
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114	
		042 LONGEVITY DIFFERENTIAL		195,166		195,166	
		061 SUPPER MONEY		17		17	
		SUBTOTAL FOR ADD GRS PAY		250,297		250,297	
		SUBTOTAL FOR BUDGET CODE 2701	86	4,713,198	86	5,678,160	964,962
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			89	5,124,829	89	6,017,130	892,301

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,235,885	109	5,302,013	66,128
SUBTOTAL FOR F/T SALARIED			109	5,235,885	109	5,302,013	66,128
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			109	5,522,327	109	5,588,455	66,128
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	5,522,327	109	5,588,455	66,128
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,790	13	908,526	83,264-
SUBTOTAL FOR F/T SALARIED			13	991,790	13	908,526	83,264-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			13	1,034,531	13	951,267	83,264-
TOTAL FOR REV OP BUSINESS TAX REVENUE			13	1,034,531	13	951,267	83,264-
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,296,475	10	722,797			573,678-
SUBTOTAL FOR F/T SALARIED			10	1,296,475	10	722,797			573,678-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			10	1,328,662	10	754,984			573,678-
TOTAL FOR PROCESSING			10	1,328,662	10	754,984			573,678-
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,625,393	45	2,665,047			39,654
SUBTOTAL FOR F/T SALARIED			45	2,625,393	45	2,665,047			39,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			45	2,885,794	45	2,925,448			39,654
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,182,565	34	2,204,226	5-		21,661
SUBTOTAL FOR F/T SALARIED			39	2,182,565	34	2,204,226	5-		21,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			39	2,271,098	34	2,292,759	5-		21,661

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			84	5,156,892	79	5,218,207	5-	61,315
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED								
001 FULL YEAR POSITIONS				63,442				63,442-
SUBTOTAL FOR F/T SALARIED				63,442				63,442-
SUBTOTAL FOR BUDGET CODE 2501				63,442				63,442-
TOTAL FOR TAX PAYER COMPLIANCE				63,442				63,442-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			2	122,305	2	286,325		164,020
SUBTOTAL FOR F/T SALARIED			2	122,305	2	286,325		164,020
SUBTOTAL FOR BUDGET CODE 2601			2	122,305	2	286,325		164,020
TOTAL FOR CITY COLLECTOR			2	122,305	2	286,325		164,020
TOTAL FOR OPERATIONS			458	28,010,811	453	30,134,528	5-	2,123,717

ADOPTED BUDGET - FY16
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	458	28,010,811	453	30,134,528	2,123,717
FINANCIAL PLAN SAVINGS APPROPRIATION	458	28,010,811	453	30,134,528	2,123,717

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,010,811	30,134,528	2,123,717
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	28,010,811	30,134,528	2,123,717
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ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	51,757-222,342	1	180,351
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	44,582- 71,214	1	50,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-222,342	4	368,647
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	5	310,237
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	120,439
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	122,110
1129	ASSISTANT COMMISSIONER (C	D 836	95323	51,757-222,342	1	156,863
1135	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	3	107,145
1136	CITY COLLECTOR	D 836	95331	51,757-222,342	1	170,551
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	28	2,986,840
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	3	333,574
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	755,988
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-120,754	3	310,806
1331	ACCOUNTANT	D 836	40510	50,920- 79,013	1	79,841
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	146	7,782,908
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	6	343,066
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	1	44,137
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	50,920- 79,013	2	108,853
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	1	61,227
1630	CASHIER	D 836	10605	36,899- 55,390	5	207,794
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	2	79,796
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	9	300,983
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	114	4,468,726
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	2	97,749
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 74,049	1	60,064
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	2	114,186
2036	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	36	2,152,248
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	18	1,287,654
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	27	1,551,481
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	8	702,440
SUBTOTAL FOR OBJECT 001					443	25,416,704

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				443	25,416,704	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	573,740	
	TOTAL FOR U/A 002				453	25,990,444	

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,606,906	23	1,891,624	3	284,718	
SUBTOTAL FOR F/T SALARIED			20	1,606,906	23	1,891,624	3	284,718	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		569		438		131-	
SUBTOTAL FOR AMT TO SCHED				569		438		131-	
SUBTOTAL FOR BUDGET CODE 3001			20	1,627,574	23	1,912,161	3	284,587	
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,304	3	207,098		6,794	
SUBTOTAL FOR F/T SALARIED			3	200,304	3	207,098		6,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			3	205,574	3	212,368		6,794	
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,079	4	354,080		6,001	
SUBTOTAL FOR F/T SALARIED			4	348,079	4	354,080		6,001	
SUBTOTAL FOR BUDGET CODE 3003			4	348,079	4	354,080		6,001	
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,777	1	69,342		1,565	
SUBTOTAL FOR F/T SALARIED			1	67,777	1	69,342		1,565	
SUBTOTAL FOR BUDGET CODE 3301			1	67,777	1	69,342		1,565	
			3191						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	804,578	10	819,701	15,123
SUBTOTAL FOR F/T SALARIED			10	804,578	10	819,701	15,123
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
SUBTOTAL FOR ADD GRS PAY				44,523		44,523	
SUBTOTAL FOR BUDGET CODE 3401			10	849,101	10	864,224	15,123
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	880,498	10	890,521	10,023
SUBTOTAL FOR F/T SALARIED			10	880,498	10	890,521	10,023
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
SUBTOTAL FOR ADD GRS PAY				40,525		40,525	
SUBTOTAL FOR BUDGET CODE 3501			10	921,023	10	931,046	10,023
TOTAL FOR			48	4,019,128	51	4,343,221	3 324,093
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	8,608,563	167	10,844,536	2,235,973
SUBTOTAL FOR F/T SALARIED			167	8,608,563	167	10,844,536	2,235,973
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		505,279		505,279	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		369		240			129-
		SUBTOTAL FOR AMT TO SCHED		369		240			129-
		SUBTOTAL FOR BUDGET CODE 3101	167	9,579,551	167	11,815,395			2,235,844
		TOTAL FOR PROPERTY EXECUTIVE	167	9,579,551	167	11,815,395			2,235,844
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,556	4	399,784			5,228
		SUBTOTAL FOR F/T SALARIED	4	394,556	4	399,784			5,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	4	428,326	4	433,554			5,228
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	49	865,826	49	871,054			5,228
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	4,280,007	90	4,429,883			149,876
SUBTOTAL FOR F/T SALARIED				90	4,280,007	90	4,429,883			149,876
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	4,516,298	90	4,666,174			149,876
TOTAL FOR CITY REGISTER				90	4,516,298	90	4,666,174			149,876
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	244,363	4	250,128			5,765
SUBTOTAL FOR F/T SALARIED				4	244,363	4	250,128			5,765
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,312		9,312			
		045	HOLIDAY PAY		96		96			
		047	OVERTIME		759		759			
		061	SUPPER MONEY		9		9			
SUBTOTAL FOR ADD GRS PAY					10,176		10,176			
SUBTOTAL FOR BUDGET CODE 3402				4	254,539	4	260,304			5,765
TOTAL FOR REVIEW AND SUPPORT				4	254,539	4	260,304			5,765

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PROPERTY		358	19,235,342	361	21,956,148	3 2,720,806

ADOPTED BUDGET - FY16
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	358	19,235,342	361	21,956,148	2,720,806
FINANCIAL PLAN SAVINGS APPROPRIATION	358	19,235,342	361	21,956,148	2,720,806

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,797,842		21,518,648	2,720,806
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 19,235,342		 21,956,148	 2,720,806

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1121	ASST COMMISSIONER (REAL P	D 836	95328	51,757-222,342	1	155,360
1135	CITY REGISTER	D 836	95315	51,757-222,342	1	156,715
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	7	611,209
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	2	245,050
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	51,757-222,342	8	951,693
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	171,387
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-120,754	7	669,962
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	5	381,481
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	51,757-222,342	3	314,522
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	41	2,077,082
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	3	199,804
1400	CITY ASSESSOR	D 836	40202	58,060- 94,964	95	6,850,902
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	55,825
1445	SENIOR PHOTOGRAPHER	D 836	90635	50,359- 67,815	1	53,178
1480	MORTGAGE TAX EXAMINER	D 836	30505	46,666- 58,852	1	58,542
1565	ASSISTANT CITY ASSESSOR	D 836	40201	41,901- 52,887	29	1,062,109
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	52,800
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	54,027
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	2	72,416
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	44	1,693,652
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 74,049	1	72,478
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	51,757-222,342	1	126,875
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	5	357,072
2154	TAX MAP CARTOGRAPHER	D 836	21006	57,877- 86,523	4	245,018
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	9	621,186
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,278
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	4	328,898
2248	CITY PLANNING TECHNICIAN	D 836	22121	39,474- 52,660	1	50,750
2250	SENIOR ESTIMATOR (GENERAL	D 836	20127	68,704- 86,523	1	77,656
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	85,000
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 55,390	2	73,798
SUBTOTAL FOR OBJECT 001					285	17,959,725

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				285	17,959,725
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				76	4,789,260
	TOTAL FOR U/A 003				361	22,748,985

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,072,084	59	4,091,176	2,019,092
SUBTOTAL FOR F/T SALARIED			59	2,072,084	59	4,091,176	2,019,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,721	
SUBTOTAL FOR BUDGET CODE 4001			59	2,152,805	59	4,171,897	2,019,092
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,400,026	55	3,474,898	74,872
SUBTOTAL FOR F/T SALARIED			55	3,400,026	55	3,474,898	74,872
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			55	3,919,541	55	3,994,413	74,872
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,383,326	88	5,491,006	107,680
SUBTOTAL FOR F/T SALARIED			88	5,383,326	88	5,491,006	107,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			88	6,032,216	88	6,139,896	107,680
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,424,585	33	2,596,527	171,942
SUBTOTAL FOR F/T SALARIED			33	2,424,585	33	2,596,527	171,942

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457	
		SUBTOTAL FOR BUDGET CODE 4810	33	2,479,042	33	2,650,984	171,942
TOTAL FOR			235	14,583,604	235	16,957,190	2,373,586
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,652,972	62	4,019,174	366,202
		SUBTOTAL FOR F/T SALARIED	62	3,652,972	62	4,019,174	366,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
		SUBTOTAL FOR ADD GRS PAY		408,025		408,025	
		SUBTOTAL FOR BUDGET CODE 4101	62	4,060,997	62	4,427,199	366,202
TOTAL FOR AUDIT			62	4,060,997	62	4,427,199	366,202
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,956,255	80	5,067,536	111,281
		SUBTOTAL FOR F/T SALARIED	80	4,956,255	80	5,067,536	111,281
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 - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		80	5,703,598	80	5,814,879	111,281
TOTAL FOR ENFORCEMENT		80	5,703,598	80	5,814,879	111,281
TOTAL FOR AUDIT		377	24,348,199	377	27,199,268	2,851,069

ADOPTED BUDGET - FY16
 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	377	24,348,199	377	27,199,268	2,851,069
FINANCIAL PLAN SAVINGS			4	320,000	320,000
APPROPRIATION	377	24,348,199	381	27,519,268	3,171,069

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 (-)

	24,348,199	27,519,268	3,171,069
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TOTAL

24,348,199

27,519,268

3,171,069

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	43	3,864,098
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	2	185,954
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	4	518,538
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-222,342	4	399,816
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	301,462
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	1	79,924
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	9	481,486
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	51,950- 73,837	1	64,584
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	12	509,113
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	1	102,259
2036	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	229	13,278,571
2038	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	1	65,013
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	321,540
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	4	268,288
2247	CITY RESEARCH SCIENTIST	D 836	21744	59,488-124,024	4	298,309
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	85,000
2253	ADMINISTRATIVE STAFF ANAL	D 836	1002E	65,303-162,014	1	85,000
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 98,853	1	78,538
SUBTOTAL FOR OBJECT 001					327	21,044,880

POSITION SCHEDULE FOR U/A 004	327	21,044,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,475,301
TOTAL FOR U/A 004	381	24,520,181

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# 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	57	4,785,926	57	4,894,960	109,034
SUBTOTAL FOR F/T SALARIED			57	4,785,926	57	4,894,960	109,034
03 UNSALARIED		031 UNSALARIED		246		246	
SUBTOTAL FOR UNSALARIED				246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				400,262		400,262	
SUBTOTAL FOR BUDGET CODE 5101			57	5,186,434	57	5,295,468	109,034
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,198	5	377,170	2,972
SUBTOTAL FOR F/T SALARIED			5	374,198	5	377,170	2,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
SUBTOTAL FOR ADD GRS PAY				36,414		36,414	
SUBTOTAL FOR BUDGET CODE 5102			5	410,612	5	413,584	2,972
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,974		31,355	7,381
SUBTOTAL FOR F/T SALARIED				23,974		31,355	7,381
SUBTOTAL FOR BUDGET CODE 5103				23,974		31,355	7,381
TOTAL FOR LEGAL AFFAIRS			62	5,621,020	62	5,740,407	119,387
TOTAL FOR LEGAL			62	5,621,020	62	5,740,407	119,387

ADOPTED BUDGET - FY16
 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	62	5,621,020	62	5,740,407	119,387
FINANCIAL PLAN SAVINGS APPROPRIATION	62	5,621,020	62	5,740,407	119,387

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,621,020	5,740,407	119,387
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,621,020	5,740,407	119,387

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	104,041
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	51,757-222,342	1	177,625
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	8	449,983
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	42,064- 70,961	1	47,112
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	1	81,573
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	5	201,044
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	1	48,059
2013	INVESTIGATOR EMPL DISC(PY	D 836	06688	37,926- 80,433	1	73,203
2019	*ATTORNEY AT LAW	D 836	30085	61,158-110,549	16	1,461,594
2022	AGENCY ATTORNEY INTERNE	D 836	30086	60,354- 66,638	3	186,000
2023	AGENCY ATTORNEY	D 836	30087	61,158-110,549	11	935,750
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	7	908,170
2036	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	1	68,995
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	4	256,482
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	95,721
SUBTOTAL FOR OBJECT 001					63	5,183,521

POSITION SCHEDULE FOR U/A 005				63	5,183,521
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-82,278
TOTAL FOR U/A 005				62	5,101,243

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,077	5	245,131	2,054
SUBTOTAL FOR F/T SALARIED			5	243,077	5	245,131	2,054
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	340,993	5	343,047	2,054
TOTAL FOR			5	340,993	5	343,047	2,054
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,992,831	35	2,167,401	174,570
SUBTOTAL FOR F/T SALARIED			35	1,992,831	35	2,167,401	174,570
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	2,137,679	35	2,312,249	174,570

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,321,354	26	1,345,694	24,340
		SUBTOTAL FOR F/T SALARIED	26	1,321,354	26	1,345,694	24,340
03 UNSALARIED		031 UNSALARIED		4,793,090		4,793,090	
		SUBTOTAL FOR UNSALARIED		4,793,090		4,793,090	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				322,312	322,312
		SUBTOTAL FOR AMT TO SCHED				322,312	322,312
		SUBTOTAL FOR BUDGET CODE 7102	26	6,297,879	26	6,644,531	346,652
		TOTAL FOR EXECUTIVE	61	8,435,558	61	8,956,780	521,222
		TOTAL FOR PARKING VIOLATIONS BUREAU	66	8,776,551	66	9,299,827	523,276

ADOPTED BUDGET - FY16
 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	66	8,776,551	66	9,299,827	523,276
FINANCIAL PLAN SAVINGS APPROPRIATION	66	8,776,551	66	9,299,827	523,276

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,776,551	9,299,827	523,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,776,551	9,299,827	523,276

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-222,342	3	265,812
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	3	192,346
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 56,249	1	53,799
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	12	424,398
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 55,390	43	1,730,982
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	51,757-222,342	6	738,269
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	5	298,983
2240	COMMUNITY SERVICE AIDE	D 836	52406	29,772- 31,095	1	31,261
SUBTOTAL FOR OBJECT 001					74	3,735,850

POSITION SCHEDULE FOR U/A 007					74	3,735,850
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-403,876
TOTAL FOR U/A 007					66	3,331,974

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,474	17	914,503			98,029
SUBTOTAL FOR F/T SALARIED			17	816,474	17	914,503			98,029
SUBTOTAL FOR BUDGET CODE 9010			17	816,474	17	914,503			98,029
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,535,319	39	2,583,531			48,212
SUBTOTAL FOR F/T SALARIED			39	2,535,319	39	2,583,531			48,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				228,382		228,382			
SUBTOTAL FOR BUDGET CODE 9091			39	2,763,701	39	2,811,913			48,212
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		678,294		693,326			15,032
SUBTOTAL FOR F/T SALARIED				678,294		693,326			15,032
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
SUBTOTAL FOR ADD GRS PAY				55,906		55,906			
SUBTOTAL FOR BUDGET CODE 9106				734,200		749,232			15,032
TOTAL FOR			56	4,314,375	56	4,475,648			161,273
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,967,860	31	2,048,732		80,872
SUBTOTAL FOR F/T SALARIED				31	1,967,860	31	2,048,732		80,872
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		61,655		61,655		
		043	SHIFT DIFFERENTIAL		12,433		12,433		
		047	OVERTIME		82,765		82,765		
		061	SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY					157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101				31	2,124,980	31	2,205,852		80,872
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,683,150	36	2,683,177		27
SUBTOTAL FOR F/T SALARIED				36	2,683,150	36	2,683,177		27
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		180,041		180,041		
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		047	OVERTIME		128,469		128,469		
		061	SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY					366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102				36	3,049,911	36	3,049,938		27
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	5,931,857	79	5,942,399		10,542
SUBTOTAL FOR F/T SALARIED				79	5,931,857	79	5,942,399		10,542
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		409,575		409,575		
		043	SHIFT DIFFERENTIAL		70,939		70,939		
		047	OVERTIME		321,363		321,363		
		061	SUPPER MONEY		923		923		
SUBTOTAL FOR ADD GRS PAY					807,060		807,060		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		30,346		30,346		
SUBTOTAL FOR FRINGE BENES					30,346		30,346		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9103			79	6,769,263	79	6,779,805	10,542
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	420,055	2	1,386,055	966,000
SUBTOTAL FOR F/T SALARIED			2	420,055	2	1,386,055	966,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		047 OVERTIME		14,703		14,703	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				30,868		30,868	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		440,845		440,845	
SUBTOTAL FOR FRINGE BENES				440,845		440,845	
SUBTOTAL FOR BUDGET CODE 9105			2	891,768	2	1,857,768	966,000
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,192,712	25	1,210,255	17,543
SUBTOTAL FOR F/T SALARIED			25	1,192,712	25	1,210,255	17,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408	
		042 LONGEVITY DIFFERENTIAL		58,459		58,459	
		043 SHIFT DIFFERENTIAL		8,013		8,013	
		061 SUPPER MONEY		590		590	
SUBTOTAL FOR ADD GRS PAY				79,470		79,470	
SUBTOTAL FOR BUDGET CODE 9107			25	1,272,182	25	1,289,725	17,543
TOTAL FOR CITY SHERIFF			173	14,108,104	173	15,183,088	1,074,984
TOTAL FOR CITY SHERIFF			229	18,422,479	229	19,658,736	1,236,257

ADOPTED BUDGET - FY16
 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	229	18,422,479	229	19,658,736	1,236,257
FINANCIAL PLAN SAVINGS APPROPRIATION	229	18,422,479	229	19,658,736	1,236,257

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,638,368		15,859,566	1,221,198
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,784,111		3,799,170	15,059
TOTAL		18,422,479		19,658,736	1,236,257

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	51,757-222,342	1	180,154
1106	SECRETARY TO DEPUTY COMMI	D 836	06150	44,582- 71,214	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-222,342	1	121,142
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	51,757-222,342	1	94,401
1146	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	3	336,758
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	51,757-222,342	2	251,980
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	219,454
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 79,091	11	519,903
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	63,871
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	2	71,076
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	42,064- 58,403	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 84,282	18	1,165,716
2005	CLERICAL AIDE	D 836	10250	29,897- 36,208	4	123,001
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 55,390	35	1,343,080
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	29,897- 55,390	2	86,804
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	109	7,405,194
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	9	854,050
2036	CITY TAX AUDITOR	D 836	40523	46,063- 85,334	16	886,589
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	49,248- 69,822	4	192,653
2162	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	1	103,655
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	3	194,875
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 37,201	1	33,047
SUBTOTAL FOR OBJECT 001					230	14,438,116

POSITION SCHEDULE FOR U/A 009					230	14,438,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-62,774
TOTAL FOR U/A 009					229	14,375,342

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,170			1,170-
		SUBTOTAL FOR PROPTY&EQUIP		1,170			1,170-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		28,830			28,830-
		SUBTOTAL FOR OTHR SER&CHR		28,830			28,830-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		420,000			420,000-
		SUBTOTAL FOR CNTRCTL SVCS		420,000			420,000-
		SUBTOTAL FOR BUDGET CODE 0014		451,000			451,000-
BUDGET CODE: 0114 STARS							
10 SUPPLYS&MATL		117 POSTAGE		3,000,000			3,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000,000			3,000,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		431 LEASING OF MISC EQUIP				1,360,791	1,360,791
		SUBTOTAL FOR OTHR SER&CHR		60,000		1,360,791	1,300,791
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,925,247		1,900,000	1,025,247-
		608 MAINT & REP GENERAL		6,400			6,400-
		615 PRINTING CONTRACTS	1	231,076	1	325,000	93,924
		684 PROF SERV COMPUTER SERVICES	1	2,700,000	1	3,200,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS	2	5,862,723	2	5,425,000	437,723-
		SUBTOTAL FOR BUDGET CODE 0114	2	8,922,723	2	6,785,791	2,136,932-
BUDGET CODE: 0119 Security - Other Agencies							
60 CNTRCTL SVCS		619 SECURITY SERVICES		57,420			57,420-
		SUBTOTAL FOR CNTRCTL SVCS		57,420			57,420-
		SUBTOTAL FOR BUDGET CODE 0119		57,420			57,420-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			2	9,431,143	2	6,785,791	2,645,352-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 0012 EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,124		10,000	3,124-
		117 POSTAGE		167			167-
		SUBTOTAL FOR SUPPLYS&MATL		13,291		10,000	3,291-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,095			1,095-
		315 OFFICE EQUIPMENT		1,392		500	892-
		332 PURCH DATA PROCESSING EQUIPT		4,074			4,074-
		337 BOOKS-OTHER		19,500		15,000	4,500-
		SUBTOTAL FOR PROPTY&EQUIP		26,061		15,500	10,561-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		8,739		20,000	11,261
		402 TELEPHONE & OTHER COMMUNICATNS		1,804		600	1,204-
		403 OFFICE SERVICES		35,326		34,750	576-
		412 RENTALS OF MISC.EQUIP		41,620		40,000	1,620-
		417 ADVERTISING		20,000			20,000-
		431 LEASING OF MISC EQUIP		5,938		12,075	6,137
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,448			6,448-
		SUBTOTAL FOR OTHR SER&CHR		122,875		110,425	12,450-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,738		10,000	2,262
		681 PROF SERV ACCTING & AUDITING	1	11,000	1	11,000	
		684 PROF SERV COMPUTER SERVICES		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,738	1	21,000	42,738-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				1,800	1,800
		SUBTOTAL FOR FXD MIS CHGS				1,800	1,800
		SUBTOTAL FOR BUDGET CODE 0012	1	225,965	1	158,725	67,240-
BUDGET CODE: 0017 CONSOLIDATIONS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		182,863			182,863-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				182,863			182,863-
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	431	LEASING OF MISC EQUIP				630,520	630,520
SUBTOTAL FOR OTHR SER&CHR				25,000		655,520	630,520
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,063,008		2,200,000	136,992
		684 PROF SERV COMPUTER SERVICES		1,336,025		500,000	836,025-
SUBTOTAL FOR CNTRCTL SVCS				3,399,033		2,700,000	699,033-
SUBTOTAL FOR BUDGET CODE 0017				3,606,896		3,355,520	251,376-
TOTAL FOR EXECUTIVE			1	3,832,861	1	3,514,245	318,616-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 0011 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		247,000		396,139	149,139
SUBTOTAL FOR SUPPLYS&MATL				247,000		396,139	149,139
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,258,899		1,967,899	291,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		275,000		125,472	149,528-
	856001	42C HEAT LIGHT & POWER		2,131,534		2,102,638	28,896-
SUBTOTAL FOR OTHR SER&CHR				4,665,433		4,196,009	469,424-
SUBTOTAL FOR BUDGET CODE 0011				4,912,433		4,592,148	320,285-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,358		4,455	33,903-
		117 POSTAGE		2,853		445	2,408-
SUBTOTAL FOR SUPPLYS&MATL				41,211		4,900	36,311-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		460		200	260-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		912			912-
		337 BOOKS-OTHER		340		40	300-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,712		240		1,472-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,419		5,740		23,679-
			403 OFFICE SERVICES		1,408		1,000		408-
			412 RENTALS OF MISC.EQUIP		4,734		8,120		3,386
			417 ADVERTISING		43,719				43,719-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,330				3,330-
SUBTOTAL FOR OTHR SER&CHR					83,160		14,860		68,300-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,300		1,500		200
			671 TRAINING PRGM CITY EMPLOYEES		3,190		3,500		310
SUBTOTAL FOR CNTRCTL SVCS					4,490		5,000		510
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES				6,550		6,550
SUBTOTAL FOR FXD MIS CHGS							6,550		6,550
SUBTOTAL FOR BUDGET CODE 0101					130,573		31,550		99,023-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		124,084		134,034		9,950
			101 PRINTING SUPPLIES		256,500		2,500		254,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		550		250		300-
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		495,100		77,000		418,100-
			169 MAINTENANCE SUPPLIES		10,000		22,200		12,200
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		302,250		277,600		24,650-
SUBTOTAL FOR SUPPLYS&MATL					1,218,984		538,584		680,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,688		49,000		12,312
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			305 MOTOR VEHICLES		81,518		4,500		77,018-
			314 OFFICE FURITURE		338,000		475,000		137,000
			319 SECURITY EQUIPMENT				5,000		5,000
			337 BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					461,206		533,500		72,294
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		905,677		10,000		895,677-
		400	CONTRACTUAL SERVICES-GENERAL		447,653		150,000		297,653-
		402	TELEPHONE & OTHER COMMUNICATNS		50		3,000		2,950
		403	OFFICE SERVICES		4,000		7,500		3,500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		6,899,565		7,274,270		374,705
		412	RENTALS OF MISC.EQUIP		3,000		10,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,002,654		22,043,387		1,040,733
	856001	42C	HEAT LIGHT & POWER		618,832		610,444		8,388-
		431	LEASING OF MISC EQUIP		2,462		921,189		918,727
		451	NON OVERNIGHT TRVL EXP-GENERAL		88,000		77,000		11,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,910		15,000		8,090
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		60,000		10,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		20,000		42,000-
		460	SPECIAL EXPENSE		20,000		25,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				30,110,803		31,226,790		1,115,987
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	482,646	3	343,224		139,422-
		608	MAINT & REP GENERAL	3	27,768	3	20,000		7,768-
		615	PRINTING CONTRACTS		40,000				40,000-
		619	SECURITY SERVICES	3	1,454,684	3	1,203,318		251,366-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	5,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS			10	2,005,098	10	1,571,542		433,556-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				5,000		5,000
	856001	79D	TRAINING CITY EMPLOYEES		61,895				61,895-
	SUBTOTAL FOR FXD MIS CHGS				61,895		5,000		56,895-
SUBTOTAL FOR BUDGET CODE 0109				10	33,857,986	10	33,875,416		17,430
TOTAL FOR ADMINISTRATION				10	38,900,992	10	38,499,114		401,878-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,992		10,000		992-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		850		1,000		150
			199 DATA PROCESSING SUPPLIES		24,600		20,000		4,600-
			SUBTOTAL FOR SUPPLYS&MATL		36,442		31,000		5,442-
30			300 EQUIPMENT GENERAL		2,000		1,500		500-
			302 TELECOMMUNICATIONS EQUIPMENT		5,500				5,500-
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		118,789		30,000		88,789-
			337 BOOKS-OTHER		195				195-
			SUBTOTAL FOR PROPTY&EQUIP		126,984		31,500		95,484-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,635				78,635-
			400 CONTRACTUAL SERVICES-GENERAL		122,102		40,000		82,102-
			402 TELEPHONE & OTHER COMMUNICATNS		800		600		200-
			403 OFFICE SERVICES		2,300		4,000		1,700
			412 RENTALS OF MISC.EQUIP		14,161		16,000		1,839
			417 ADVERTISING		3,000		2,500		500-
		858001	42G DATA PROCESSING SERVICES		431,000		431,000		
			431 LEASING OF MISC EQUIP				362,390		362,390
			499 OTHER EXPENSES - GENERAL				1,282,804		1,282,804
			SUBTOTAL FOR OTHR SER&CHR		651,998		2,139,294		1,487,296
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	266,058	10	320,000		53,942
			608 MAINT & REP GENERAL	11	1,532,927	11	1,022,086		510,841-
			671 TRAINING PRGM CITY EMPLOYEES		56,703		100,000		43,297
			681 PROF SERV ACCTING & AUDITING		150,000				150,000-
			684 PROF SERV COMPUTER SERVICES		2,173,477		1,576,000		597,477-
			SUBTOTAL FOR CNTRCTL SVCS	21	4,179,165	21	3,018,086		1,161,079-
			SUBTOTAL FOR BUDGET CODE 0104	21	4,994,589	21	5,219,880		225,291
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	4,994,589	21	5,219,880		225,291
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,095		1,600		5,495-
			117 POSTAGE		329				329-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		7,924		1,600	6,324-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		575			575-
		332 PURCH DATA PROCESSING EQUIPT		140			140-
		337 BOOKS-OTHER		3,175		2,250	925-
		SUBTOTAL FOR PROPTY&EQUIP		3,890		2,250	1,640-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,995			16,995-
		400 CONTRACTUAL SERVICES-GENERAL		210,587		20,000	190,587-
		402 TELEPHONE & OTHER COMMUNICATNS		960			960-
		403 OFFICE SERVICES		312		30	282-
		412 RENTALS OF MISC.EQUIP		3,114		4,740	1,626
		431 LEASING OF MISC EQUIP				186,360	186,360
		SUBTOTAL FOR OTHR SER&CHR		361,968		211,130	150,838-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		36,200		50,000	13,800
		671 TRAINING PRGM CITY EMPLOYEES		140			140-
		684 PROF SERV COMPUTER SERVICES		330,000			330,000-
		SUBTOTAL FOR CNTRCTL SVCS		366,340		50,000	316,340-
		SUBTOTAL FOR BUDGET CODE 0018		740,122		264,980	475,142-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		740,122		264,980	475,142-
		TOTAL FOR ADMINISTRATION-OTPS	34	57,899,707	34	54,284,010	3,615,697-

ADOPTED BUDGET - FY16
 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	14,113,032	57,899,707	12,954,212	54,284,010	3,615,697-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,899,707		54,284,010	3,615,697-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,842,287		54,284,010	3,558,277-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		57,420			57,420-
TOTAL		57,899,707		54,284,010	3,615,697-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2600 TREASURY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,867			1,800		2,067-
			199 DATA PROCESSING SUPPLIES			159			500		341
		SUBTOTAL FOR SUPPLYS&MATL				4,026			2,300		1,726-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			881					881-
			315 OFFICE EQUIPMENT			3,414					3,414-
			332 PURCH DATA PROCESSING EQUIPT			1,700					1,700-
			337 BOOKS-OTHER			1,990			3,200		1,210
		SUBTOTAL FOR PROPTY&EQUIP				7,985			3,200		4,785-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			448					448-
			400 CONTRACTUAL SERVICES-GENERAL			10,546			5,200		5,346-
			402 TELEPHONE & OTHER COMMUNICATNS			3,219					3,219-
			403 OFFICE SERVICES			854					854-
			412 RENTALS OF MISC.EQUIP			4,784			6,541		1,757
			417 ADVERTISING			42,800			150,000		107,200
		SUBTOTAL FOR OTHR SER&CHR				62,651			161,741		99,090
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			280,792			230,000		50,792-
			615 PRINTING CONTRACTS			500			3,700		3,200
			618 COSTS ASSOC WITH FINANCING	1		20,800,000	1		22,000,000		1,200,000
			671 TRAINING PRGM CITY EMPLOYEES			4,878			1,800		3,078-
		SUBTOTAL FOR CNTRCTL SVCS				21,086,170	1		22,235,500		1,149,330
		SUBTOTAL FOR BUDGET CODE 2600				21,160,832	1		22,402,741		1,241,909
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES											
60	CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING			108,577			4,780		103,797-
		SUBTOTAL FOR CNTRCTL SVCS				108,577			4,780		103,797-
		SUBTOTAL FOR BUDGET CODE 2602				108,577			4,780		103,797-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,127			11,671		4,544
			117 POSTAGE			421,572					421,572-
			199 DATA PROCESSING SUPPLIES						800		800

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					428,699			12,471	416,228-
30		PROPTY&EQUIP	337	BOOKS-OTHER		24,214		3,759	20,455-
SUBTOTAL FOR PROPTY&EQUIP					24,214			3,759	20,455-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		42,704		10,394	32,310-
			403	OFFICE SERVICES		311		12	299-
			412	RENTALS OF MISC.EQUIP		9,454		9,601	147
			431	LEASING OF MISC EQUIP				57,200	57,200
SUBTOTAL FOR OTHR SER&CHR					52,469			77,207	24,738
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		412,000		400,000	12,000-
			615	PRINTING CONTRACTS		69,565		76,795	7,230
			684	PROF SERV COMPUTER SERVICES		59,865			59,865-
SUBTOTAL FOR CNTRCTL SVCS					541,430			476,795	64,635-
SUBTOTAL FOR BUDGET CODE 2801					1,046,812			570,232	476,580-
TOTAL FOR			1		1	22,316,221		22,977,753	661,532

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,198		10,550	19,648-
			101	PRINTING SUPPLIES				1,000	1,000
			117	POSTAGE		1,022,946		20,037	1,002,909-
SUBTOTAL FOR SUPPLYS&MATL					1,053,144			31,587	1,021,557-
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,720		5,700	3,980
SUBTOTAL FOR PROPTY&EQUIP					1,720			5,700	3,980
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,867		15,000	12,133
			402	TELEPHONE & OTHER COMMUNICATNS		5,807		2,800	3,007-
			403	OFFICE SERVICES		335		500	165
			412	RENTALS OF MISC.EQUIP		42,382		51,200	8,818
			431	LEASING OF MISC EQUIP				9,108	9,108
SUBTOTAL FOR OTHR SER&CHR					51,391			78,608	27,217

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			51,404			13,500		37,904-
		608	MAINT & REP GENERAL	1		58,924	1		68,000		9,076
		615	PRINTING CONTRACTS			635,666			707,500		71,834
			SUBTOTAL FOR CNTRCTL SVCS	1		745,994	1		789,000		43,006
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM			600			1,500		900
			SUBTOTAL FOR FXD MIS CHGS			600			1,500		900
			SUBTOTAL FOR BUDGET CODE 0022	1		1,852,849	1		906,395		946,454-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1		1,852,849	1		906,395		946,454-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE											
BUDGET CODE: 2501 TAXPAYER COMPLIANCE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,702			3,500		798
		117	POSTAGE			305,582					305,582-
			SUBTOTAL FOR SUPPLYS&MATL			308,284			3,500		304,784-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			1,800					1,800-
		337	BOOKS-OTHER			435,824			716,873		281,049
			SUBTOTAL FOR PROPTY&EQUIP			437,624			716,873		279,249
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			832,403			500,000		332,403-
		400	CONTRACTUAL SERVICES-GENERAL			86,745			22,912		63,833-
		403	OFFICE SERVICES			658					658-
		412	RENTALS OF MISC.EQUIP			10,961			12,480		1,519
		417	ADVERTISING			2,000			2,000		
		431	LEASING OF MISC EQUIP						87,595		87,595
			SUBTOTAL FOR OTHR SER&CHR			932,767			624,987		307,780-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		36,000	1		36,000		
		615	PRINTING CONTRACTS	1		183,801	1		125,000		58,801-
		618	COSTS ASSOC WITH FINANCING	2		9,714,080	2		6,514,080		3,200,000-
		671	TRAINING PRGM CITY EMPLOYEES	1			1		14,000		14,000
			SUBTOTAL FOR CNTRCTL SVCS	5		9,933,881	5		6,689,080		3,244,801-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2501			5	11,612,556	5	8,034,440	3,578,116-
TOTAL FOR TAX PAYER COMPLIANCE			5	11,612,556	5	8,034,440	3,578,116-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,313		10,633	320
		117 POSTAGE		150		150	
		199 DATA PROCESSING SUPPLIES		72			72-
SUBTOTAL FOR SUPPLYS&MATL				10,535		10,783	248
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		150		150	
		337 BOOKS-OTHER		1,680		1,680	
SUBTOTAL FOR PROPTY&EQUIP				1,830		1,830	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,795			41,795-
		403 OFFICE SERVICES		299			299-
SUBTOTAL FOR OTHR SER&CHR				42,094			42,094-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		4,105		30,000	25,895
		681 PROF SERV ACCTING & AUDITING	2	41,440	2	38,400	3,040-
		684 PROF SERV COMPUTER SERVICES	1	135,539	1	14,100	121,439-
SUBTOTAL FOR CNTRCTL SVCS			3	181,084	3	92,500	88,584-
SUBTOTAL FOR BUDGET CODE 2601			3	235,543	3	105,113	130,430-
TOTAL FOR CITY COLLECTOR			3	235,543	3	105,113	130,430-
TOTAL FOR OPERATIONS-OTPS			10	36,017,169	10	32,023,701	3,993,468-

ADOPTED BUDGET - FY16
 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	832,851	36,017,169	500,000	32,023,701	3,993,468-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,017,169		32,023,701	3,993,468-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,908,592		32,018,921	3,889,671-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		108,577		4,780	103,797-
TOTAL		36,017,169		32,023,701	3,993,468-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,415			1,415-
			431	LEASING OF MISC EQUIP		92,031			261,969
		SUBTOTAL FOR OTHR SER&CHR				107,446			260,554
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		132,579			2,421
			608	MAINT & REP GENERAL		2,975			37,025
		SUBTOTAL FOR CNTRCTL SVCS				135,554			39,446
		SUBTOTAL FOR BUDGET CODE 3330				243,000			300,000
		TOTAL FOR				243,000			300,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,900			700
			117	POSTAGE		1,070			770-
			199	DATA PROCESSING SUPPLIES		530			530-
		SUBTOTAL FOR SUPPLYS&MATL				16,500			600-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,000			9,000-
			337	BOOKS-OTHER		650			650
		SUBTOTAL FOR PROPTY&EQUIP				9,650			9,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94,055			16,855-
			403	OFFICE SERVICES		2,120			530
			412	RENTALS OF MISC.EQUIP		15,625			3,525
			431	LEASING OF MISC EQUIP		248			1,102
		SUBTOTAL FOR OTHR SER&CHR				112,048			11,698-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		14,550			3,550-
			615	PRINTING CONTRACTS	1	15,100		1	3,570-
			671	TRAINING PRGM CITY EMPLOYEES		5,100			4,100-
		SUBTOTAL FOR CNTRCTL SVCS		1		34,750		1	11,220-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			500			570		70
	SUBTOTAL FOR FXD MIS CHGS				500			570		70
	SUBTOTAL FOR BUDGET CODE 0033		1		173,448	1		141,000		32,448-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,609			6,550		8,059-
		117 POSTAGE			978,540			1,700		976,840-
		199 DATA PROCESSING SUPPLIES			251,871			116,000		135,871-
	SUBTOTAL FOR SUPPLYS&MATL				1,245,020			124,250		1,120,770-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,107					3,107-
		315 OFFICE EQUIPMENT			950			500		450-
		332 PURCH DATA PROCESSING EQUIPT			283,173					283,173-
		337 BOOKS-OTHER			46,610			73,500		26,890
		338 LIBRARY BOOKS			4,200			800		3,400-
	SUBTOTAL FOR PROPTY&EQUIP				338,040			74,800		263,240-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,500			800		1,700-
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		403 OFFICE SERVICES			7,127			200		6,927-
		412 RENTALS OF MISC.EQUIP			20,675			25,000		4,325
		417 ADVERTISING			2,000			1,000		1,000-
		431 LEASING OF MISC EQUIP						637,520		637,520
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
	SUBTOTAL FOR OTHR SER&CHR				32,402			664,820		632,418
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		65,000	1		61,000		4,000-
		608 MAINT & REP GENERAL	3			3		111,600		111,600
		615 PRINTING CONTRACTS	2		217,000	2		190,000		27,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		66,000	1		20,000		46,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		11,000	1		12,500		1,500
	SUBTOTAL FOR CNTRCTL SVCS		8		359,000	8		395,100		36,100
	SUBTOTAL FOR BUDGET CODE 0303		8		1,974,462	8		1,258,970		715,492-
	TOTAL FOR PROPERTY EXECUTIVE		9		2,147,910	9		1,399,970		747,940-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY-OTPS		9	2,390,910	9	1,942,970	447,940-

ADOPTED BUDGET - FY16
 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		2,390,910		1,942,970	447,940-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,390,910		1,942,970	447,940-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,390,910		1,942,970	447,940-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,390,910		1,942,970	447,940-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,410			3,500		90
		117 POSTAGE			16			250		234
		199 DATA PROCESSING SUPPLIES			161,472			65,789		95,683-
		SUBTOTAL FOR SUPPLYS&MATL			164,898			69,539		95,359-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,400			1,500		100
		337 BOOKS-OTHER			18,200			10,000		8,200-
		SUBTOTAL FOR PROPTY&EQUIP			19,600			11,500		8,100-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			500			15,536		15,036
		403 OFFICE SERVICES			1,875			2,200		325
		412 RENTALS OF MISC.EQUIP			5,027			6,000		973
		417 ADVERTISING			723			200		523-
		431 LEASING OF MISC EQUIP			52,020			165,105		113,085
		SUBTOTAL FOR OTHR SER&CHR			60,145			189,041		128,896
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	15,000		1	13,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES			19,472					19,472-
		SUBTOTAL FOR CNRCTL SVCS		1	34,472		1	13,000		21,472-
		SUBTOTAL FOR BUDGET CODE 0481		1	279,115		1	283,080		3,965
		TOTAL FOR		1	279,115		1	283,080		3,965

RESPONSIBILITY CENTER: 4100 AUDIT

BUDGET CODE: 0044 AUDIT OTPS

10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,093			20,000		11,093-
		117 POSTAGE			3,020			250		2,770-
		199 DATA PROCESSING SUPPLIES			690,560			16,000		674,560-
		SUBTOTAL FOR SUPPLYS&MATL			724,673			36,250		688,423-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,500			1,500		4,000-
		314 OFFICE FURITURE						10,000		10,000
		315 OFFICE EQUIPMENT			8,400			6,101		2,299-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		22,476		95,000		72,524	
		337 BOOKS-OTHER		36,343		25,000		11,343-	
		SUBTOTAL FOR PROPTY&EQUIP		72,719		137,601		64,882	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,530		4,000		470	
		403 OFFICE SERVICES		2,218		900		1,318-	
		412 RENTALS OF MISC.EQUIP		17,424		21,000		3,576	
		417 ADVERTISING		2,000		500		1,500-	
		431 LEASING OF MISC EQUIP		160,422		113,749		46,673-	
		SUBTOTAL FOR OTHR SER&CHR		185,594		140,149		45,445-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	2	17,000	2	15,000		2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,274			1-	9,274-	
		SUBTOTAL FOR CNTRCTL SVCS	3	26,274	2	15,000	1-	11,274-	
		SUBTOTAL FOR BUDGET CODE 0044	3	1,009,260	2	329,000	1-	680,260-	
		TOTAL FOR AUDIT	3	1,009,260	2	329,000	1-	680,260-	
		TOTAL FOR AUDIT-OTPS	4	1,288,375	3	612,080	1-	676,295-	

ADOPTED BUDGET - FY16
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		1,288,375		612,080	676,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,288,375		612,080	676,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,288,375		612,080	676,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,288,375		612,080	676,295-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,125		4,200	925-
		117 POSTAGE		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		5,325		4,400	925-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000			1,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		58,810		54,000	4,810-
		SUBTOTAL FOR PROPTY&EQUIP		60,810		54,000	6,810-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,050		650	400-
		403 OFFICE SERVICES		410		100	310-
		412 RENTALS OF MISC.EQUIP		6,700		6,700	
		431 LEASING OF MISC EQUIP		3,695		15,190	11,495
		SUBTOTAL FOR OTHR SER&CHR		11,855		22,640	10,785
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	3,550	1	1,000	2,550-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,550	1	1,000	2,550-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	1	82,290	1	82,790	500
		TOTAL FOR LEGAL AFFAIRS	1	82,290	1	82,790	500
		TOTAL FOR LEGAL-OTPS	1	82,290	1	82,790	500

ADOPTED BUDGET - FY16
 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		82,290		82,790	500
FINANCIAL PLAN SAVINGS APPROPRIATION		82,290		82,790	500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,290		82,790	500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		82,290		82,790	500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,019		10,000	19-
		117 POSTAGE		250,175		500	249,675-
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		260,194		12,000	248,194-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,647		4,200	553
		SUBTOTAL FOR PROPTY&EQUIP		3,647		4,200	553
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,453		6,000	547
		402 TELEPHONE & OTHER COMMUNICATNS		950		300	650-
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,300		20,000	300-
		431 LEASING OF MISC EQUIP				308,398	308,398
		SUBTOTAL FOR OTHR SER&CHR		27,003		334,998	307,995
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	914,460	1	850,000	64,460-
		615 PRINTING CONTRACTS	1	271,894	1	252,000	19,894-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,186,354	2	1,102,000	84,354-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,477,198	2	1,453,198	24,000-
		TOTAL FOR EXECUTIVE	2	1,477,198	2	1,453,198	24,000-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,477,198	2	1,453,198	24,000-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,477,198		1,453,198	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,477,198		1,453,198	24,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,477,198		1,453,198	24,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,477,198		1,453,198	24,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000,000		15,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000,000		15,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 9015		18,000,000		15,000,000			3,000,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,645		46,215			29,570
		117 POSTAGE				50			50
		199 DATA PROCESSING SUPPLIES		1,960					1,960-
		SUBTOTAL FOR SUPPLYS&MATL		18,605		46,265			27,660
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,920					8,920-
		315 OFFICE EQUIPMENT		2,500					2,500-
		319 SECURITY EQUIPMENT				50,000			50,000
		337 BOOKS-OTHER		30,214		29,000			1,214-
		SUBTOTAL FOR PROPTY&EQUIP		41,634		79,000			37,366
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,557		1,562			5,995-
		403 OFFICE SERVICES		811		30			781-
		412 RENTALS OF MISC.EQUIP		10,553		1,560			8,993-
		431 LEASING OF MISC EQUIP				11,083			11,083
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,002		2,000			1,002-
		460 SPECIAL EXPENSE		86,923		40,000			46,923-
		SUBTOTAL FOR OTHR SER&CHR		108,846		56,235			52,611-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,637	1	1,000		1	637-
		671 TRAINING PRGM CITY EMPLOYEES		205		1,500			1,295
		SUBTOTAL FOR CNTRCTL SVCS		1,842	1	2,500		1	658
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				1,000			1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000			1,000
		SUBTOTAL FOR BUDGET CODE 9019		170,927	1	185,000		1	14,073
BUDGET CODE: 9106 KENDRA'S LAW									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,700					3,700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		3,874		14,742		10,868
			106 MOTOR VEHICLE FUEL				2,000		2,000
			117 POSTAGE		23				23-
			SUBTOTAL FOR SUPPLYS&MATL		7,597		16,742		9,145
30			300 EQUIPMENT GENERAL		45				45-
			305 MOTOR VEHICLES		5,344		4,680		664-
			332 PURCH DATA PROCESSING EQUIPT		905				905-
			337 BOOKS-OTHER		4,800				4,800-
			SUBTOTAL FOR PROPTY&EQUIP		11,094		4,680		6,414-
40			40G MAINT & REP OF MOTOR VEH EQUIP		648				648-
			400 CONTRACTUAL SERVICES-GENERAL		3,099		1,237		1,862-
			403 OFFICE SERVICES		12		12		
			412 RENTALS OF MISC.EQUIP		1,557		1,560		3
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431 LEASING OF MISC EQUIP				1,748		1,748
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,633		1,367-
			SUBTOTAL FOR OTHR SER&CHR		64,727		62,601		2,126-
60			600 CONTRACTUAL SERVICES GENERAL		1,595		990		605-
			SUBTOTAL FOR CNTRCTL SVCS		1,595		990		605-
			SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013		
			TOTAL FOR		18,255,940	1	15,270,013	1	2,985,927-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10			10F MOTOR VEHICLE FUEL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		106,552		27,397		79,155-
			106 MOTOR VEHICLE FUEL				60,000		60,000
			117 POSTAGE		82,186		100		82,086-
			199 DATA PROCESSING SUPPLIES		3,000		1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		251,738		88,497		163,241-
30			300 EQUIPMENT GENERAL		55,929		1,500		54,429-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		60,575				60,575-
			304 MOTOR VEHICLE EQUIPMENT		420				420-
			305 MOTOR VEHICLES		273,500				273,500-
			315 OFFICE EQUIPMENT		44				44-
			332 PURCH DATA PROCESSING EQUIPT		13,857				13,857-
			337 BOOKS-OTHER		47,954		18,567		29,387-
			SUBTOTAL FOR PROPTY&EQUIP		452,279		20,067		432,212-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		39,112		32,510		6,602-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		142,770		70,000		72,770-
		402	TELEPHONE & OTHER COMMUNICATNS		10,885				10,885-
		403	OFFICE SERVICES		1,400		240		1,160-
		412	RENTALS OF MISC.EQUIP		27,885		31,300		3,415
		417	ADVERTISING		22,500		25,000		2,500
		431	LEASING OF MISC EQUIP		134,284		598,531		464,247
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		460	SPECIAL EXPENSE				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		410,862		792,607		381,745
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	113,261	1	46,530		66,731-
		602	TELECOMMUNICATIONS MAINT			1	352,800	1	352,800
		615	PRINTING CONTRACTS	1	13,956		3,000	1-	10,956-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,997	1			11,997-
			SUBTOTAL FOR CNTRCTL SVCS	3	139,214	3	402,330		263,116
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		750		750		
		732	MISCELLANEOUS AWARDS		5,581		2,500		3,081-
		794	TRAINING CITY EMPLOYEES		15,400		5,000		10,400-
			SUBTOTAL FOR FXD MIS CHGS		21,731		8,250		13,481-
			SUBTOTAL FOR BUDGET CODE 9101	3	1,275,824	3	1,311,751		35,927
BUDGET CODE: 9102	DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		17,085				17,085-
		100	SUPPLIES + MATERIALS - GENERAL		16,390		5,000		11,390-
		106	MOTOR VEHICLE FUEL				25,000		25,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		22,130		19,000		3,130-
		SUBTOTAL FOR SUPPLYS&MATL			55,605		49,000		6,605-
30		300	EQUIPMENT GENERAL		500				500-
		305	MOTOR VEHICLES		101,520		101,520		
		332	PURCH DATA PROCESSING EQUIPT		2,709				2,709-
		337	BOOKS-OTHER		2,447		2,700		253
		SUBTOTAL FOR PROPTY&EQUIP			107,176		104,220		2,956-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		49,000				49,000-
		400	CONTRACTUAL SERVICES-GENERAL		43,423		7,000		36,423-
		403	OFFICE SERVICES		24		12		12-
		412	RENTALS OF MISC.EQUIP		4,981		3,120		1,861-
		414	RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431	LEASING OF MISC EQUIP		211		120,441		120,230
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		12,000		7,000
		SUBTOTAL FOR OTHR SER&CHR			380,365		420,299		39,934
60		600	CONTRACTUAL SERVICES GENERAL		41,349		18,000		23,349-
		615	PRINTING CONTRACTS		4,530				4,530-
		671	TRAINING PRGM CITY EMPLOYEES		994				994-
		SUBTOTAL FOR CNTRCTL SVCS			46,873		18,000		28,873-
70		794	TRAINING CITY EMPLOYEES		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 9102			591,519		591,519		
TOTAL FOR CITY SHERIFF				3	1,867,343	3	1,903,270		35,927
TOTAL FOR CITY SHERIFF-OTPS				3	20,123,283	4	17,173,283	1	2,950,000-

ADOPTED BUDGET - FY16
 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	192,571	20,123,283	55,536	17,173,283	2,950,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,123,283		17,173,283	2,950,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,446,751		16,496,751	2,950,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		20,123,283		17,173,283	2,950,000-

ADOPTED BUDGET- FY16
 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	2,035	143,338,352	2,038	158,020,632	14,682,280
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	143,412,352	2,044	158,438,632	15,026,280

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,190,741	154,201,962	15,011,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,784,111	3,799,170	15,059
TOTAL	143,412,352	158,438,632	15,026,280
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	15,138,454	119,278,932	13,509,748	107,572,032	11,706,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,278,932		107,572,032	11,706,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,436,403		106,890,720	11,545,683-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		842,529		681,312	161,217-
TOTAL		119,278,932		107,572,032	11,706,900-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,035	143,338,352	2,038	158,020,632	14,682,280
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	143,412,352	2,044	158,438,632	15,026,280
OTPS					
TOTALS FOR OPERATING BUDGET		119,278,932		107,572,032	11,706,900-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,278,932		107,572,032	11,706,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,035	262,617,284	2,038	265,592,664	2,975,380
FINANCIAL PLAN SAVINGS	2	74,000	6	418,000	344,000
APPROPRIATION	2,037	262,691,284	2,044	266,010,664	3,319,380
FUNDING					
CITY		257,627,144		261,092,682	3,465,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,626,640		4,480,482	146,158-
TOTAL FUNDING		262,691,284		266,010,664	3,319,380

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	962,382	15	962,382	
SUBTOTAL FOR F/T SALARIED			15	962,382	15	962,382	
SUBTOTAL FOR BUDGET CODE E001			15	962,382	15	962,382	
TOTAL FOR			15	962,382	15	962,382	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,481,161	17	2,650,221	169,060
SUBTOTAL FOR F/T SALARIED			17	2,481,161	17	2,650,221	169,060
03 UNSALARIED		031 UNSALARIED		337,127		337,127	
SUBTOTAL FOR UNSALARIED				337,127		337,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		93,363		93,363	
		047 OVERTIME		14,051		14,051	
SUBTOTAL FOR ADD GRS PAY				173,666		173,666	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,966		4,637	671
SUBTOTAL FOR AMT TO SCHED				3,966		4,637	671
SUBTOTAL FOR BUDGET CODE 1000			17	2,995,920	17	3,165,651	169,731
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,196			
SUBTOTAL FOR F/T SALARIED			4	297,196			
SUBTOTAL FOR BUDGET CODE 1001			4	297,196			
BUDGET CODE: 1002 COMMISSIONER CHIPS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,349	8	495,775	1-	8	68,574-
		SUBTOTAL FOR F/T SALARIED	9	564,349	8	495,775	1-	8	68,574-
		SUBTOTAL FOR BUDGET CODE 1002	9	564,349	8	495,775	1-	8	68,574-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030			
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030			
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632			
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632			
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	411,881	6	399,232			12,649-
		SUBTOTAL FOR F/T SALARIED	6	411,881	6	399,232			12,649-
		SUBTOTAL FOR BUDGET CODE 1012	6	411,881	6	399,232			12,649-
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000			
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839	
		SUBTOTAL FOR F/T SALARIED	3	214,839	3	214,839	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116	
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116	
		SUBTOTAL FOR BUDGET CODE 1110	3	215,955	3	215,955	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,742	2	117,064	7,678-
		SUBTOTAL FOR F/T SALARIED	2	124,742	2	117,064	7,678-
		SUBTOTAL FOR BUDGET CODE 1113	2	124,742	2	117,064	7,678-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	348,501	4	349,630	1,129
		SUBTOTAL FOR F/T SALARIED	4	348,501	4	349,630	1,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
		SUBTOTAL FOR ADD GRS PAY		4,384		4,384	
		SUBTOTAL FOR BUDGET CODE 1120	4	352,885	4	354,014	1,129
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,372	1	56,911	2- 40,461-
		SUBTOTAL FOR F/T SALARIED	3	97,372	1	56,911	2- 40,461-
		SUBTOTAL FOR BUDGET CODE 1121	3	97,372	1	56,911	2- 40,461-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661	
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661	
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902	
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,974		3,086	112
SUBTOTAL FOR AMT TO SCHED				2,974		3,086	112
SUBTOTAL FOR BUDGET CODE 1130			3	204,028	3	204,140	112
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,993	4	274,534	541
SUBTOTAL FOR F/T SALARIED			4	273,993	4	274,534	541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1140			4	274,593	4	275,134	541
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,133			1-
SUBTOTAL FOR F/T SALARIED			1	26,133			1-
SUBTOTAL FOR BUDGET CODE 1141			1	26,133			1-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,919	3	256,218		299
SUBTOTAL FOR F/T SALARIED			3	255,919	3	256,218		299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			3	256,519	3	256,818		299
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911		
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911		
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	753,426	14	754,615		1,189
SUBTOTAL FOR F/T SALARIED			14	753,426	14	754,615		1,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			14	754,626	14	755,815		1,189
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,902	7	428,907	3	5
SUBTOTAL FOR F/T SALARIED			4	428,902	7	428,907	3	5
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867		
		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				42,092		42,092		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,023		20,364		1,341
SUBTOTAL FOR AMT TO SCHED				19,023		20,364		1,341

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			4	490,017	7	491,363	3	1,346
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	128,874	1	68,466	2-	60,408-
SUBTOTAL FOR F/T SALARIED			3	128,874	1	68,466	2-	60,408-
SUBTOTAL FOR BUDGET CODE 1602			3	128,874	1	68,466	2-	60,408-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	172,559	3	172,559		
SUBTOTAL FOR F/T SALARIED			3	172,559	3	172,559		
SUBTOTAL FOR BUDGET CODE 1603			3	172,559	3	172,559		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	193,689	3	194,918		1,229
SUBTOTAL FOR F/T SALARIED			3	193,689	3	194,918		1,229
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,152		2,152		
SUBTOTAL FOR ADD GRS PAY				2,152		2,152		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				3,837		4,436		599
SUBTOTAL FOR AMT TO SCHED				3,837		4,436		599
SUBTOTAL FOR BUDGET CODE 1610			3	199,678	3	201,506		1,828
TOTAL FOR OFFICE OF THE COMMISSIONER			111	9,106,995	104	8,770,071	7-	336,924-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,581,706	21	1,655,931	2-	74,225
SUBTOTAL FOR F/T SALARIED			23	1,581,706	21	1,655,931	2-	74,225

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03		UNSALARIED							
		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		39,672		39,672			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		13,768		12,557		1,211-	
		SUBTOTAL FOR AMT TO SCHED		13,768		12,557		1,211-	
		SUBTOTAL FOR BUDGET CODE 1200	23	1,702,393	21	1,775,407	2-		73,014
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	6,556	5	7,124			568
		SUBTOTAL FOR F/T SALARIED	5	6,556	5	7,124			568
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 1201	5	6,790	5	7,358			568
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	428,168	3	168,674	4-		259,494-
		SUBTOTAL FOR F/T SALARIED	7	428,168	3	168,674	4-		259,494-
		SUBTOTAL FOR BUDGET CODE 1202	7	428,168	3	168,674	4-		259,494-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	10	979,715	9	869,715	1-		110,000-
		SUBTOTAL FOR F/T SALARIED	10	979,715	9	869,715	1-		110,000-
		SUBTOTAL FOR BUDGET CODE 1204	10	979,715	9	869,715	1-		110,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	789,940	8	799,928	9,988
SUBTOTAL FOR F/T SALARIED			8	789,940	8	799,928	9,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292	
		047 OVERTIME		41,343		41,343	
SUBTOTAL FOR ADD GRS PAY				84,635		84,635	
SUBTOTAL FOR BUDGET CODE 1207			8	874,575	8	884,563	9,988
TOTAL FOR DEPUTY COMMISSIONER ADMIN			53	3,991,641	46	3,705,717	7- 285,924-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,427	3	278,795	368
SUBTOTAL FOR F/T SALARIED			3	278,427	3	278,795	368
SUBTOTAL FOR BUDGET CODE Z121			3	278,427	3	278,795	368
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,506,731	28	2,499,912	6,819-
SUBTOTAL FOR F/T SALARIED			27	2,506,731	28	2,499,912	1 6,819-
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		24,396		24,396	
		047 OVERTIME		84,611		80,033	4,578-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				110,707		106,129	4,578-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,091		3,270	179
SUBTOTAL FOR AMT TO SCHED				3,091		3,270	179
SUBTOTAL FOR BUDGET CODE 1210			27	2,655,003	28	2,643,785	1 11,218-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,556			4-	216,556-
		SUBTOTAL FOR F/T SALARIED	4	216,556			4-	216,556-
		SUBTOTAL FOR BUDGET CODE 1211	4	216,556			4-	216,556-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733		
		SUBTOTAL FOR F/T SALARIED	3	202,733	3	202,733		
		SUBTOTAL FOR BUDGET CODE 1214	3	202,733	3	202,733		
BUDGET CODE: 1215 STREET SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,465	7	377,299		6,834
		SUBTOTAL FOR F/T SALARIED	7	370,465	7	377,299		6,834
03 UNSALARIED		031 UNSALARIED		20,423		20,423		
		SUBTOTAL FOR UNSALARIED		20,423		20,423		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		8,534		8,534		
		047 OVERTIME		39,276		39,276		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		48,773		48,773		
		SUBTOTAL FOR BUDGET CODE 1215	7	439,661	7	446,495		6,834
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600		
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,725	9	715,487		762

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	714,725	9	715,487			762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				61,818		61,818			
SUBTOTAL FOR BUDGET CODE 1217			9	776,543	9	777,305			762
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484			
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484			
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484			
TOTAL FOR FINANCIAL MANAGEMENT			63	5,069,007	60	4,849,197	3-		219,810-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,932	2	103,021			89
SUBTOTAL FOR F/T SALARIED			2	102,932	2	103,021			89
SUBTOTAL FOR BUDGET CODE Z122			2	102,932	2	103,021			89
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,219	6	429,661			442
SUBTOTAL FOR F/T SALARIED			6	429,219	6	429,661			442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE Z129			6	429,268	6	429,710			442
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	535,167	11	537,511			2,344
			3257						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	535,167	11	537,511			2,344
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				418,912		418,912			
SUBTOTAL FOR BUDGET CODE 1220			11	979,100	11	981,444			2,344
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	858,917	12	600,000	5-		258,917-
SUBTOTAL FOR F/T SALARIED			17	858,917	12	600,000	5-		258,917-
SUBTOTAL FOR BUDGET CODE 1222			17	858,917	12	600,000	5-		258,917-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,208	2	139,080	3-		162,128-
SUBTOTAL FOR F/T SALARIED			5	301,208	2	139,080	3-		162,128-
SUBTOTAL FOR BUDGET CODE 1223			5	301,208	2	139,080	3-		162,128-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,010	6	281,657			1,647
SUBTOTAL FOR F/T SALARIED			6	280,010	6	281,657			1,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			6	280,747	6	282,394			1,647
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,207	6	641,726			481-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	642,207	6	641,726			481-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				2,309		2,309			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,241		1,873			368-
SUBTOTAL FOR AMT TO SCHED				2,241		1,873			368-
SUBTOTAL FOR BUDGET CODE 1290			6	646,757	6	645,908			849-
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,449		23,569	10-		542,880-
SUBTOTAL FOR F/T SALARIED			10	566,449		23,569	10-		542,880-
SUBTOTAL FOR BUDGET CODE 1292			10	566,449		23,569	10-		542,880-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	587,056	6	442,587	3-		144,469-
SUBTOTAL FOR F/T SALARIED			9	587,056	6	442,587	3-		144,469-
SUBTOTAL FOR BUDGET CODE 1293			9	587,056	6	442,587	3-		144,469-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	560,072	8	560,786			714
SUBTOTAL FOR F/T SALARIED			8	560,072	8	560,786			714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		6,158		6,158			
		047 OVERTIME		4,493		4,493			
SUBTOTAL FOR ADD GRS PAY				11,310		11,310			
SUBTOTAL FOR BUDGET CODE 1297			8	571,382	8	572,096			714
TOTAL FOR ACCOUNTING MANAGEMENT			80	5,323,816	59	4,219,809	21-		1,104,007-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,238,333	47	3,116,647	121,686-
		SUBTOTAL FOR F/T SALARIED	47	3,238,333	47	3,116,647	121,686-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
		SUBTOTAL FOR OTH SALARIED		2,791		2,791	
03 UNSALARIED		031 UNSALARIED		2,912		2,912	
		SUBTOTAL FOR UNSALARIED		2,912		2,912	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		47,931		47,931	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		93,328		93,328	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		160,366		160,366	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,411		8,945	466-
		SUBTOTAL FOR AMT TO SCHED		9,411		8,945	466-
		SUBTOTAL FOR BUDGET CODE 1230	47	3,413,813	47	3,291,661	122,152-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,962	2	79,728	234-
		SUBTOTAL FOR F/T SALARIED	2	79,962	2	79,728	234-
		SUBTOTAL FOR BUDGET CODE 1234	2	79,962	2	79,728	234-
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	53	3,709,924	53	3,587,538	122,386-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,989,152	41	2,990,145	993
		SUBTOTAL FOR F/T SALARIED	41	2,989,152	41	2,990,145	993
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		15,919		15,919	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		886,498		886,498	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		998,211		998,211	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	41	3,990,892	41	3,991,885	993
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,068	5	277,684	4,384-
		SUBTOTAL FOR F/T SALARIED	5	282,068	5	277,684	4,384-
		SUBTOTAL FOR BUDGET CODE 1242	5	282,068	5	277,684	4,384-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	46	4,272,960	46	4,269,569	3,391-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,708,141	23	1,711,437	3,296

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,708,141	23	1,711,437			3,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		39,584		39,584			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
SUBTOTAL FOR ADD GRS PAY				86,527		86,527			
SUBTOTAL FOR BUDGET CODE 1260			23	1,794,668	23	1,797,964			3,296
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,537			1-		77,537-
SUBTOTAL FOR F/T SALARIED			1	77,537			1-		77,537-
SUBTOTAL FOR BUDGET CODE 1262			1	77,537			1-		77,537-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,862	7	360,849			6,987
SUBTOTAL FOR F/T SALARIED			7	353,862	7	360,849			6,987
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				21,303		21,303			
SUBTOTAL FOR BUDGET CODE 1267			7	375,165	7	382,152			6,987
TOTAL FOR ENGINEERING PRE-AUDITS			31	2,247,370	30	2,180,116	1-		67,254-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,998,192	43	3,260,858	3		262,666
SUBTOTAL FOR F/T SALARIED			40	2,998,192	43	3,260,858	3		262,666

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		23,057		23,057			
		SUBTOTAL FOR UN SALARIED		23,057		23,057			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,315		13,315			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		7,597		7,189			408-
		SUBTOTAL FOR AMT TO SCHED		7,597		7,189			408-
06		FRINGE BENES							
		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	40	3,684,170	43	3,946,428	3		262,258
BUDGET CODE: 1272 RADIO OPERATIONS									
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	107,500			2-		107,500-
		SUBTOTAL FOR F/T SALARIED	2	107,500			2-		107,500-
		SUBTOTAL FOR BUDGET CODE 1275	2	107,500			2-		107,500-
BUDGET CODE: 1279 Facilities Management IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	254,499	4	255,472			973

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	254,499	4	255,472	973
SUBTOTAL FOR BUDGET CODE 1279			4	254,499	4	255,472	973
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			48	4,135,508	49	4,291,239	1 155,731
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,676	12	807,747	4,071
SUBTOTAL FOR F/T SALARIED			12	803,676	12	807,747	4,071
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 1300			12	820,354	12	824,425	4,071
TOTAL FOR EEO + LABOR RELATIONS			12	820,354	12	824,425	4,071
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,489,117	23	1,568,781	79,664
SUBTOTAL FOR F/T SALARIED			22	1,489,117	23	1,568,781	79,664
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,175		12,875			300-
		SUBTOTAL FOR AMT TO SCHED		13,175		12,875			300-
		SUBTOTAL FOR BUDGET CODE 1400	22	1,685,822	23	1,765,186		1	79,364
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,342	6	362,627		1-	65,715-
		SUBTOTAL FOR F/T SALARIED	7	428,342	6	362,627		1-	65,715-
		SUBTOTAL FOR BUDGET CODE 1401	7	428,342	6	362,627		1-	65,715-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	483,206	7	366,550		3-	116,656-
		SUBTOTAL FOR F/T SALARIED	10	483,206	7	366,550		3-	116,656-
		SUBTOTAL FOR BUDGET CODE 1402	10	483,206	7	366,550		3-	116,656-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
		SUBTOTAL FOR F/T SALARIED	4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	294,584	4	294,584			
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,386	3	209,525			62,139
		SUBTOTAL FOR F/T SALARIED	3	147,386	3	209,525			62,139
04 ADD GRS PAY		047 OVERTIME		8,898		13,476			4,578

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,898		13,476	4,578
SUBTOTAL FOR BUDGET CODE 1409			3	156,284	3	223,001	66,717
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,385	12	651,700	315
SUBTOTAL FOR F/T SALARIED			12	651,385	12	651,700	315
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005	
		042 LONGEVITY DIFFERENTIAL		10,982		10,982	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		41,764		41,764	
SUBTOTAL FOR ADD GRS PAY				55,666		55,666	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000	
SUBTOTAL FOR FRINGE BENES				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1410			12	717,051	12	717,366	315
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,117,068	19	1,120,043	2,975
SUBTOTAL FOR F/T SALARIED			19	1,117,068	19	1,120,043	2,975
03 UNSALARIED		031 UNSALARIED		508,282		508,282	
SUBTOTAL FOR UNSALARIED				508,282		508,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		23,216		23,216	
		047 OVERTIME		17,856		17,856	
SUBTOTAL FOR ADD GRS PAY				41,652		41,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,513		2,366	147-
SUBTOTAL FOR AMT TO SCHED				2,513		2,366	147-
SUBTOTAL FOR BUDGET CODE 1420			19	1,669,515	19	1,672,343	2,828
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED		001 FULL YEAR POSITIONS		392,651	11	610,930	218,279

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				392,651	11	610,930	11	218,279
SUBTOTAL FOR BUDGET CODE 1422				392,651	11	610,930	11	218,279
TOTAL FOR LEGAL AFFAIRS			77	5,827,455	85	6,012,587	8	185,132
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	741,685			10-	741,685-
SUBTOTAL FOR F/T SALARIED			10	741,685			10-	741,685-
SUBTOTAL FOR BUDGET CODE 1550			10	741,685			10-	741,685-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED 001 FULL YEAR POSITIONS				2,943		2,925		18-
SUBTOTAL FOR F/T SALARIED				2,943		2,925		18-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				170		170		
SUBTOTAL FOR ADD GRS PAY				170		170		
SUBTOTAL FOR BUDGET CODE 1551				3,113		3,095		18-
TOTAL FOR CONSTRUCTION COORDINATION			10	744,798		3,095	10-	741,703-
TOTAL FOR EXEC ADM & PLANN MGT.			599	46,212,210	559	43,675,745	40-	2,536,465-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	46,212,210	559	43,675,745	2,536,465-
FINANCIAL PLAN SAVINGS		1,201,347		1,476,505	275,158
APPROPRIATION	599	47,413,557	559	45,152,250	2,261,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,614,420		32,628,177	1,013,757
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,331,187		4,377,377	46,190
STATE		5,571,468		5,012,703	558,765-
FEDERAL - C.D.					
FEDERAL - OTHER		5,674,350		2,911,861	2,762,489-
INTRA-CITY SALES		11,500		11,500	
TOTAL		47,413,557		45,152,250	2,261,307-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	51,757-222,342	1	214,413
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	51,757-222,342	1	211,766
1111	TRANSPORTATION BOROUGH CO	D 841	06669	51,757-222,342	4	535,903
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	51,757-222,342	1	119,770
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	4	521,713
1136	COUNSEL (TRANSPORTATION)	D 841	95922	51,757-222,342	1	209,324
1139	AGENCY CHIEF CONTRACTING	D 841	82950	51,757-222,342	1	162,950
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	9	1,132,134
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	51,757-222,342	1	137,025
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	51,757-222,342	1	94,708
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	2	244,610
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	14	1,854,082
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	51,757-222,342	1	92,222
1203	ADMINISTRATIVE PUBLIC INF	D 841	10033	51,757-222,342	1	111,650
1210	ASSISTANT COMMISSIONER (T	D 841	95917	51,757-222,342	1	137,173
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	51,757-222,342	2	219,974
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	7	796,575
1218	ADMIN CONTRACT SPECIALIST	D 841	10095	51,757-222,342	1	119,071
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	51,757-222,342	1	118,589
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	1	90,487
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	6	836,946
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	2	244,799
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-222,342	2	230,697
1296	ADMINISTRATIVE REAL PROPE	D 841	10047	51,757-222,342	1	170,721
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	6	613,578
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-120,754	12	1,228,191
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	54- 88,627	1	88,627
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	68,704-104,227	2	194,286
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	40	2,746,863
1351	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	1	98,735
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	8	791,689
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	70,000
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	20	1,655,297
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	27	2,068,058
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	56,667-131,879	3	296,243
1376	STRATEGIC INITIATIVE SPEC	D 841	50103	50,000- 85,000	3	238,005
1378	MANAGEMENT AUDITOR	D 841	40502	56,797- 86,499	11	710,779
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	4	283,416
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	3	192,331
1387	CONSTRUCTION PROJECT MANA	D 841	34201	52,133- 54,898	3	155,129

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	CIVIL ENGINEER	D 841	20215	68,704-107,720	4	373,119
1402	ENVIRONMENTAL ENGINEER	D 841	20618	68,704-107,720	1	91,376
1410	MECHANICAL ENGINEER	D 841	20415	68,704-107,720	1	96,146
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	5	451,319
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	1	67,397
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	55,981-104,624	13	1,010,129
1480	AGENCY ATTORNEY	D 841	30087	61,158-110,549	11	911,688
1482	AGENCY ATTORNEY INTERNE	D 841	30086	60,354- 66,638	2	120,428
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 98,853	2	128,657
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	52,064- 99,544	4	222,933
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	83,099-131,623	1	113,426
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	83,099-131,623	4	415,031
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	83,099-131,623	3	288,127
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 79,091	45	2,516,130
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	37,159- 55,777	1	38,352
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	10	740,863
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	1	68,994
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	5	410,912
1587	LANDSCAPE ARCHITECT	D 841	21315	68,704-107,720	1	71,030
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	1	75,268
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	57,877- 96,470	6	373,521
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	447,615
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,698
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	51,950- 73,837	1	60,264
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 58,096	1	45,025
1633	SUPERVISING COMPUTER SERV	D 841	13616	62,331- 80,757	2	135,730
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543
1691	ROOFER	D 841	90735	69,906- 70,175	1	70,175
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 74,049	19	1,123,540
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	486,966
1735	CARPENTER	D 841	92005	76,204- 87,090	4	304,816
1757	SUPERVISOR	D 841	91310	51,769- 65,938	2	138,158
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	2	124,036
1795	PLUMBER	D 841	91915	51- 83,738	3	252,180
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	20	1,168,968
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	2	128,481
1937	MECHANICAL ENGINEERING IN	D 841	20403	52,133- 54,898	1	45,333

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	1	59,697
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	11	551,964
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	13	692,021
1961	CITY TAX AUDITOR	D 841	40523	46,063- 85,334	1	48,579
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	96,141
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 74,605	1	60,975
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	42,064- 70,961	1	50,415
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	2	89,051
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	45,842- 68,622	5	238,782
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	6	336,271
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	10	683,611
2123	CONFIDENTIAL STRATEGY PLA	D 841	54738	56,948- 88,890	6	470,545
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	10	470,120
2135	CITY PLANNER TECHNICIAN	D 841	22121	39,474- 52,660	10	436,066
2140	ASSISTANT ACCOUNTANT	D 841	40505	40,786- 51,092	1	49,808
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 45,745	4	162,433
2143	ASSISTANT PRINTING PRESS	D 841	92122	52,597- 59,128	1	45,737
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	46	1,944,979
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	4	196,733
2184	BOOKKEEPER	D 841	40526	38,899- 60,039	8	341,802
2190	INVESTIGATOR EMPL DISC(PY	D 841	06688	37,926- 80,433	1	37,302
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	39,634- 76,612	3	123,936
2198	STOCK WORKER	D 841	12200	33,332- 48,648	3	120,667
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	44,000-100,006	1	62,161
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	5	177,606
2270	PUBLIC RECORDS AIDE	D 841	60215	33,184- 46,204	3	95,227
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	3	110,574
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	1	32,945
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					581	41,961,316

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				581	41,961,316
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-22	-1,588,897
	TOTAL FOR U/A 001				559	40,372,419

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	465,979	8	466,083	104
		SUBTOTAL FOR F/T SALARIED	8	465,979	8	466,083	104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264	
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	469,243	8	469,347	104
		TOTAL FOR PERSONNEL + PAYROLL	8	469,243	8	469,347	104
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194	
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,619	9	819,619	
		SUBTOTAL FOR F/T SALARIED	9	819,619	9	819,619	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	821,342	9	821,342	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598	
		SUBTOTAL FOR F/T SALARIED	95	6,837,598	95	6,837,598	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		814,289		814,289	
		SUBTOTAL FOR ADD GRS PAY		858,583		858,583	
		SUBTOTAL FOR BUDGET CODE 2707	95	7,696,181	95	7,696,181	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	9,756,775	120	9,756,775	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,692	8	475,017	1,325
		SUBTOTAL FOR F/T SALARIED	8	473,692	8	475,017	1,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672	
		SUBTOTAL FOR ADD GRS PAY		1,672		1,672	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,646		2,573	73-
		SUBTOTAL FOR AMT TO SCHED		2,646		2,573	73-
		SUBTOTAL FOR BUDGET CODE 2141	8	478,010	8	479,262	1,252
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	478,010	8	479,262	1,252
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,639,888	8	2,642,640	2,752
		SUBTOTAL FOR F/T SALARIED	8	2,639,888	8	2,642,640	2,752
03 UNSALARIED		031 UNSALARIED		12,558		12,558	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					12,558			12,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105			751,105	
SUBTOTAL FOR BUDGET CODE 2000				8	3,403,551	8		3,406,303	2,752
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	724,201	26	2,295,820	15	1,571,619	
SUBTOTAL FOR F/T SALARIED				11	724,201	26	2,295,820	15	1,571,619
02 OTH SALARIED		022 SEASONAL POSITIONS		61,904					61,904-
SUBTOTAL FOR OTH SALARIED					61,904				61,904-
03 UNSALARIED		031 UNSALARIED		311,280		373,184			61,904
SUBTOTAL FOR UNSALARIED					311,280		373,184		61,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		79,415		79,415			
SUBTOTAL FOR ADD GRS PAY					81,999			81,999	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,739		23,738			999
SUBTOTAL FOR AMT TO SCHED					22,739			23,738	999
SUBTOTAL FOR BUDGET CODE 2111				11	1,202,123	26		2,774,741	1,572,618
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,550					188,550-
SUBTOTAL FOR F/T SALARIED					188,550				188,550-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,310					30,310-
SUBTOTAL FOR OTH SALARIED					30,310				30,310-
03 UNSALARIED		031 UNSALARIED		30,877					30,877-
SUBTOTAL FOR UNSALARIED					30,877				30,877-
SUBTOTAL FOR BUDGET CODE 2113					249,737				249,737-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,364,778	19	1,372,137	7,359
SUBTOTAL FOR F/T SALARIED			19	1,364,778	19	1,372,137	7,359
03 UNSALARIED		031 UNSALARIED		85,238		85,238	
SUBTOTAL FOR UNSALARIED				85,238		85,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		3,942		3,942	
SUBTOTAL FOR ADD GRS PAY				8,488		8,488	
SUBTOTAL FOR BUDGET CODE 2500			19	1,458,504	19	1,465,863	7,359
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712	
SUBTOTAL FOR F/T SALARIED			4	286,712	4	286,712	
SUBTOTAL FOR BUDGET CODE 2502			4	286,712	4	286,712	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	152,368		202	4-
SUBTOTAL FOR F/T SALARIED			4	152,368		202	4-
SUBTOTAL FOR BUDGET CODE 2504			4	152,368		202	4-
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249	
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249	
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49	
SUBTOTAL FOR ADD GRS PAY				49		49	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2507				49		49	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			47	6,845,293	58	8,026,119	11 1,180,826
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,635	5	486,725	16,090
SUBTOTAL FOR F/T SALARIED			5	470,635	5	486,725	16,090
02 OTH SALARIED		022 SEASONAL POSITIONS		63,509			63,509-
SUBTOTAL FOR OTH SALARIED				63,509			63,509-
03 UNSALARIED		031 UNSALARIED		3,132,084		3,195,593	63,509
SUBTOTAL FOR UNSALARIED				3,132,084		3,195,593	63,509
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,366		28,214	848
SUBTOTAL FOR AMT TO SCHED				27,366		28,214	848
SUBTOTAL FOR BUDGET CODE Z035			5	3,693,594	5	3,710,532	16,938
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,854,474	34	2,861,008	6,534
SUBTOTAL FOR F/T SALARIED			34	2,854,474	34	2,861,008	6,534
02 OTH SALARIED		022 SEASONAL POSITIONS		9,286			9,286-
SUBTOTAL FOR OTH SALARIED				9,286			9,286-
03 UNSALARIED		031 UNSALARIED		179,304		188,590	9,286
SUBTOTAL FOR UNSALARIED				179,304		188,590	9,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238	
		042 LONGEVITY DIFFERENTIAL		77,640		77,640	
		043 SHIFT DIFFERENTIAL		3,489		3,489	
		045 HOLIDAY PAY		50,135		50,135	
		047 OVERTIME		405,627		405,627	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					538,129				538,129
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES					450,642				450,642
SUBTOTAL FOR BUDGET CODE 2100				34	4,031,835	34			4,038,369
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,148,651	19	1,152,743			4,092
SUBTOTAL FOR F/T SALARIED				19	1,148,651	19			1,152,743
02 OTH SALARIED		022 SEASONAL POSITIONS		226					226-
SUBTOTAL FOR OTH SALARIED					226				226-
03 UNSALARIED		031 UNSALARIED				226			226
SUBTOTAL FOR UNSALARIED						226			226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
SUBTOTAL FOR ADD GRS PAY					424,786				424,786
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,684		7,324			640
SUBTOTAL FOR AMT TO SCHED					6,684				7,324
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
SUBTOTAL FOR FRINGE BENES					324				324
SUBTOTAL FOR BUDGET CODE 2101				19	1,580,671	19			1,585,403
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,162,629	11	1,163,355			726
SUBTOTAL FOR F/T SALARIED				11	1,162,629	11			1,163,355
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
SUBTOTAL FOR ADD GRS PAY					231,056				231,056

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2103			11	1,393,685	11	1,394,411	726
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			69	10,699,785	69	10,728,715	28,930
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,145,279	22	2,152,110	6,831
SUBTOTAL FOR F/T SALARIED			22	2,145,279	22	2,152,110	6,831
02 OTH SALARIED		022 SEASONAL POSITIONS		47,885			47,885-
SUBTOTAL FOR OTH SALARIED				47,885			47,885-
03 UNSALARIED		031 UNSALARIED		308,451		356,336	47,885
SUBTOTAL FOR UNSALARIED				308,451		356,336	47,885
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		416,484		416,484	
SUBTOTAL FOR ADD GRS PAY				1,998,745		1,998,745	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,702		10,818	116
SUBTOTAL FOR AMT TO SCHED				10,702		10,818	116
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028	
SUBTOTAL FOR FRINGE BENES				4,028		4,028	
SUBTOTAL FOR BUDGET CODE 2110			22	4,515,090	22	4,522,037	6,947
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,219,732	22	3,219,401	331-
SUBTOTAL FOR F/T SALARIED			22	3,219,732	22	3,219,401	331-
SUBTOTAL FOR BUDGET CODE 2112			22	3,219,732	22	3,219,401	331-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
02 OTH SALARIED		022 SEASONAL POSITIONS		224,511			224,511-
		SUBTOTAL FOR OTH SALARIED		224,511			224,511-
03 UNSALARIED		031 UNSALARIED		343,766		560,628	216,862
		SUBTOTAL FOR UNSALARIED		343,766		560,628	216,862
04 ADD GRS PAY		047 OVERTIME		827,899		827,899	
		SUBTOTAL FOR ADD GRS PAY		827,899		827,899	
		SUBTOTAL FOR BUDGET CODE 2114	64	5,292,120	64	5,284,471	7,649-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	13,026,942	108	13,025,909	1,033-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	8,247,611	62	5,151,522	3,096,089-
		SUBTOTAL FOR F/T SALARIED	62	8,247,611	62	5,151,522	3,096,089-
02 OTH SALARIED		022 SEASONAL POSITIONS		179,365			179,365-
		SUBTOTAL FOR OTH SALARIED		179,365			179,365-
03 UNSALARIED		031 UNSALARIED		775,816		955,181	179,365
		SUBTOTAL FOR UNSALARIED		775,816		955,181	179,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		33,005		33,005	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,195,027		1,195,027	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,730		21,391	661
		SUBTOTAL FOR AMT TO SCHED		20,730		21,391	661
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
SUBTOTAL FOR BUDGET CODE 2120			62	10,425,757	62	7,330,329	3,095,428-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,942,432	61	1,960,302	17,870
		SUBTOTAL FOR F/T SALARIED	61	1,942,432	61	1,960,302	17,870
02 OTH SALARIED		022 SEASONAL POSITIONS		198,106			198,106-
		SUBTOTAL FOR OTH SALARIED		198,106			198,106-
03 UNSALARIED		031 UNSALARIED		3,120		201,226	198,106
		SUBTOTAL FOR UNSALARIED		3,120		201,226	198,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		353		353	
		047 OVERTIME		3,926,829		3,926,829	
		SUBTOTAL FOR ADD GRS PAY		4,190,303		4,190,303	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,096		40,397	1,301
		SUBTOTAL FOR AMT TO SCHED		39,096		40,397	1,301
SUBTOTAL FOR BUDGET CODE 2121			61	6,373,057	61	6,392,228	19,171
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,269,188	32	5,269,188	
		SUBTOTAL FOR F/T SALARIED	32	5,269,188	32	5,269,188	
SUBTOTAL FOR BUDGET CODE 2122			32	5,269,188	32	5,269,188	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	22,068,002	155	18,991,745	3,076,257-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,665,463	51	2,676,143	10,680
SUBTOTAL FOR F/T SALARIED			51	2,665,463	51	2,676,143	10,680
02 OTH SALARIED		022 SEASONAL POSITIONS		175,906			175,906-
SUBTOTAL FOR OTH SALARIED				175,906			175,906-
03 UNSALARIED		031 UNSALARIED		405,965		581,871	175,906
SUBTOTAL FOR UNSALARIED				405,965		581,871	175,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		27,316		27,316	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,729,709		1,729,709	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,872		37,877	1,005
SUBTOTAL FOR AMT TO SCHED				36,872		37,877	1,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			51	5,018,323	51	5,030,008	11,685
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,911,204	22	3,871,504	39,700-
SUBTOTAL FOR F/T SALARIED			22	3,911,204	22	3,871,504	39,700-
SUBTOTAL FOR BUDGET CODE 2132			22	3,911,204	22	3,871,504	39,700-
TOTAL FOR MANHATTAN MAINTENANCE			73	8,929,527	73	8,901,512	28,015-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,390,343	51	6,399,161			8,818
SUBTOTAL FOR F/T SALARIED			51	6,390,343	51	6,399,161			8,818
02 OTH SALARIED		022 SEASONAL POSITIONS		229,203					229,203-
SUBTOTAL FOR OTH SALARIED				229,203					229,203-
03 UNSALARIED		031 UNSALARIED		732,156		961,359			229,203
SUBTOTAL FOR UNSALARIED				732,156		961,359			229,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,801,603		1,801,603			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				2,028,692		2,028,692			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,486		49,071			1,585
SUBTOTAL FOR AMT TO SCHED				47,486		49,071			1,585
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			51	9,437,052	51	9,447,455			10,403
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	9,436,961	74	8,584,749	12-		852,212-
SUBTOTAL FOR F/T SALARIED			86	9,436,961	74	8,584,749	12-		852,212-
SUBTOTAL FOR BUDGET CODE 2142			86	9,436,961	74	8,584,749	12-		852,212-
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,099,744	24	2,108,402			8,658
SUBTOTAL FOR F/T SALARIED			24	2,099,744	24	2,108,402			8,658
02 OTH SALARIED		022 SEASONAL POSITIONS		154,297					154,297-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				154,297			154,297-
03 UNSALARIED		031 UNSALARIED		445,703		600,000	154,297
SUBTOTAL FOR UNSALARIED				445,703		600,000	154,297
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30,758		31,451	693
SUBTOTAL FOR AMT TO SCHED				30,758		31,451	693
SUBTOTAL FOR BUDGET CODE 2144			24	2,730,502	24	2,739,853	9,351
BUDGET CODE: 2146 Queens Street Maintenance - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,820			12- 854,820-
SUBTOTAL FOR F/T SALARIED			12	854,820			12- 854,820-
03 UNSALARIED		031 UNSALARIED		158,792			158,792-
SUBTOTAL FOR UNSALARIED				158,792			158,792-
04 ADD GRS PAY		047 OVERTIME		17,233			17,233-
SUBTOTAL FOR ADD GRS PAY				17,233			17,233-
SUBTOTAL FOR BUDGET CODE 2146			12	1,030,845			12- 1,030,845-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			173	22,635,360	149	20,772,057	24- 1,863,303-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,236,758	42	2,245,199	8,441
SUBTOTAL FOR F/T SALARIED			42	2,236,758	42	2,245,199	8,441
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		101,315			101,315-
SUBTOTAL FOR OTH SALARIED				129,842		28,527	101,315-
03 UNSALARIED		031 UNSALARIED		472,512		573,827	101,315
SUBTOTAL FOR UNSALARIED				472,512		573,827	101,315

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042	LONGEVITY DIFFERENTIAL		20,804		20,804		
		043	SHIFT DIFFERENTIAL		10,969		10,969		
		045	HOLIDAY PAY		465		465		
		047	OVERTIME		409,536		409,536		
		SUBTOTAL FOR ADD GRS PAY			453,673		453,673		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		22,721		23,283		562
		SUBTOTAL FOR AMT TO SCHED			22,721		23,283		562
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
		SUBTOTAL FOR FRINGE BENES			3,700		3,700		
		SUBTOTAL FOR BUDGET CODE 2150		42	3,319,206	42	3,328,209		9,003
BUDGET CODE: 2152 Staten Island Street Maintenance									
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	3,896,970	14	3,896,970		
		SUBTOTAL FOR F/T SALARIED		14	3,896,970	14	3,896,970		
		SUBTOTAL FOR BUDGET CODE 2152		14	3,896,970	14	3,896,970		
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER		56	7,216,176	56	7,225,179		9,003
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	66	6,201,452	66	6,201,452		
		SUBTOTAL FOR F/T SALARIED		66	6,201,452	66	6,201,452		
04		ADD	GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042	LONGEVITY DIFFERENTIAL		10,740		10,740		
		043	SHIFT DIFFERENTIAL		3,618		3,618		
		045	HOLIDAY PAY		108		108		
		047	OVERTIME		454,410		454,410		
		SUBTOTAL FOR ADD GRS PAY			538,108		538,108		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,400		9,400		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				9,400		9,400	
SUBTOTAL FOR BUDGET CODE 2160			66	6,748,960	66	6,748,960	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018	
02 OTH SALARIED		022 SEASONAL POSITIONS		23,288			23,288-
SUBTOTAL FOR OTH SALARIED				23,288			23,288-
03 UNSALARIED		031 UNSALARIED		470,498		493,786	23,288
SUBTOTAL FOR UNSALARIED				470,498		493,786	23,288
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,304		160,304	
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	16	1,016,196	12 853,196
SUBTOTAL FOR F/T SALARIED			4	163,000	16	1,016,196	12 853,196
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	16	1,016,196	12 853,196
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,445,362	76	6,839,067	7 393,705
SUBTOTAL FOR F/T SALARIED			69	6,445,362	76	6,839,067	7 393,705
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260			2,260-
SUBTOTAL FOR OTH SALARIED				2,260			2,260-
03 UNSALARIED		031 UNSALARIED				2,260	2,260
SUBTOTAL FOR UNSALARIED						2,260	2,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044	
		047 OVERTIME		72,276		97,276	25,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				75,320		100,320	25,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,158		10,569	411
SUBTOTAL FOR AMT TO SCHED				10,158		10,569	411
SUBTOTAL FOR BUDGET CODE 2166			69	6,533,100	76	6,952,216	419,116
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,862,340		1,870,863	8,523
SUBTOTAL FOR F/T SALARIED				1,862,340		1,870,863	8,523
02 OTH SALARIED		022 SEASONAL POSITIONS		388			388-
SUBTOTAL FOR OTH SALARIED				388			388-
03 UNSALARIED		031 UNSALARIED				388	388
SUBTOTAL FOR UNSALARIED						388	388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
SUBTOTAL FOR ADD GRS PAY				680,619		680,619	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,809		31,040	1,231
SUBTOTAL FOR AMT TO SCHED				29,809		31,040	1,231
SUBTOTAL FOR BUDGET CODE 2169				2,573,156		2,582,910	9,754
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			239	20,871,324	258	22,153,390	1,282,066
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,835	2	146,011	176
SUBTOTAL FOR F/T SALARIED			2	145,835	2	146,011	176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		97		97			
		SUBTOTAL FOR ADD GRS PAY		176		176			
		SUBTOTAL FOR BUDGET CODE Z227	2	146,011	2	146,187			176
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,918	6	452,999			81
		SUBTOTAL FOR F/T SALARIED	6	452,918	6	452,999			81
		SUBTOTAL FOR BUDGET CODE Z228	6	452,918	6	452,999			81
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	900,366	5	903,376			3,010
		SUBTOTAL FOR F/T SALARIED	5	900,366	5	903,376			3,010
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED		23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
		SUBTOTAL FOR ADD GRS PAY		109,445		109,445			
		SUBTOTAL FOR BUDGET CODE 2200	5	1,033,356	5	1,036,366			3,010
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	805,916	14	811,895			5,979
		SUBTOTAL FOR F/T SALARIED	14	805,916	14	811,895			5,979
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		17,974			
		047 OVERTIME		168,986		168,986			
		SUBTOTAL FOR ADD GRS PAY		187,233		187,233			
		SUBTOTAL FOR BUDGET CODE 2207	14	993,149	14	999,128			5,979

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 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,711		27,695			4,984
SUBTOTAL FOR F/T SALARIED				22,711		27,695			4,984
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY				172		172			
SUBTOTAL FOR BUDGET CODE 2208				22,883		27,867			4,984
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2407				76		76			
TOTAL FOR ROADWAY DESIGN			27	2,648,393	27	2,662,623			14,230
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,264,756	66	3,512,289			247,533
SUBTOTAL FOR F/T SALARIED				66	3,264,756	66	3,512,289		247,533
03 UNSALARIED									
		031 UNSALARIED		647,015		647,015			
SUBTOTAL FOR UNSALARIED				647,015		647,015			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		6,525		6,525			
		047 OVERTIME		94,656		102,836			8,180
SUBTOTAL FOR ADD GRS PAY				101,181		109,361			8,180
05 AMT TO SCHED									
		051 SALARY ADJUSTMENTS		19,162		19,018			144-
SUBTOTAL FOR AMT TO SCHED				19,162		19,018			144-
SUBTOTAL FOR BUDGET CODE 2300				66	4,032,114	66	4,287,683		255,569

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			66	4,032,114	66	4,287,683	255,569
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,478,409	47	2,247,014	768,605
SUBTOTAL FOR F/T SALARIED			25	1,478,409	47	2,247,014	768,605
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
SUBTOTAL FOR UNSALARIED				72,423		72,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342	
		047 OVERTIME		59,348		59,348	
SUBTOTAL FOR ADD GRS PAY				65,690		65,690	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,422		2,330	92-
SUBTOTAL FOR AMT TO SCHED				2,422		2,330	92-
SUBTOTAL FOR BUDGET CODE 2400			25	1,618,944	47	2,387,457	768,513
TOTAL FOR CAPITAL PLANNING			25	1,618,944	47	2,387,457	768,513
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,143,806	81	4,173,027	29,221
SUBTOTAL FOR F/T SALARIED			81	4,143,806	81	4,173,027	29,221
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
SUBTOTAL FOR UNSALARIED				39,234		39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		48,692		48,692	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,283,247		1,283,247	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,433,333		1,433,333		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		14,098		14,226			128
SUBTOTAL FOR AMT TO SCHED					14,098		14,226		128
SUBTOTAL FOR BUDGET CODE 2600				81	5,630,471	81	5,659,820		29,349
BUDGET CODE: 2601 Inspections Bronx									
01	F/T SALARIED	001 FULL YEAR POSITIONS	17	681,582	17	681,432			150-
SUBTOTAL FOR F/T SALARIED				17	681,582	17	681,432		150-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,614		2,524			90-
SUBTOTAL FOR AMT TO SCHED					2,614		2,524		90-
SUBTOTAL FOR BUDGET CODE 2601				17	685,662	17	685,422		240-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	27	1,014,294	27	1,014,160			134-
SUBTOTAL FOR F/T SALARIED				27	1,014,294	27	1,014,160		134-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY					3,846		3,846		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,715		2,682			33-
SUBTOTAL FOR AMT TO SCHED					2,715		2,682		33-
SUBTOTAL FOR BUDGET CODE 2602				27	1,020,855	27	1,020,688		167-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	788,641	21	788,566			75-
SUBTOTAL FOR F/T SALARIED				21	788,641	21	788,566		75-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466		1,466		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,695		2,650	45-
		SUBTOTAL FOR AMT TO SCHED		2,695		2,650	45-
		SUBTOTAL FOR BUDGET CODE 2603	21	792,802	21	792,682	120-
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	822,784	19	823,014	230
		SUBTOTAL FOR F/T SALARIED	19	822,784	19	823,014	230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789	
		SUBTOTAL FOR ADD GRS PAY		1,789		1,789	
		SUBTOTAL FOR BUDGET CODE 2604	19	824,573	19	824,803	230
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	748,464	18	748,525	61
		SUBTOTAL FOR F/T SALARIED	18	748,464	18	748,525	61
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
		SUBTOTAL FOR ADD GRS PAY		1,189		1,189	
		SUBTOTAL FOR BUDGET CODE 2605	18	749,653	18	749,714	61
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	183	9,704,016	183	9,733,129	29,113
		TOTAL FOR HIGHWAY OPERATIONS	1,357	140,999,904	1,385	139,600,902	28

ADOPTED BUDGET - FY16
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	1,357	140,999,904	1,385	139,600,902	1,399,002-
FINANCIAL PLAN SAVINGS		784,016		1,564,638	780,622
APPROPRIATION	1,357	141,783,920	1,385	141,165,540	618,380-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,292,393		64,129,765	162,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		58,583,031		58,754,180	171,149
STATE		18,374,644		18,189,346	185,298-
FEDERAL - C.D.					
FEDERAL - OTHER		494,152		92,249	401,903-
INTRA-CITY SALES		39,700			39,700-
TOTAL		141,783,920		141,165,540	618,380-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	2	309,947
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	51,757-222,342	1	122,029
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	1	99,347
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	2	322,114
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	51,757-222,342	1	102,131
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	5	761,454
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	20	2,252,789
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	1	136,601
1269	AGENCY SECURITY DIRECTOR	D 841	06774	51,757-222,342	1	121,625
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	1	123,269
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	17	1,788,035
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	29	1,830,777
1351	ADMIN COMMUNITY RELATIONS	D 841	1002F	53,373-130,671	3	349,062
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	1	99,817
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	4	348,412
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	13	1,005,278
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	2	126,250
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	8	617,558
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	33	3,479,531
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	68,704-107,720	6	544,651
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	13	1,002,245
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	2	137,427
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	19	1,918,698
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,872
1465	CITY PLANNER	D 841	22122	55,981-104,624	6	439,677
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	83,099-131,623	1	110,894
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 79,091	13	667,084
1525	GARDENER	D 841	81310	44,018- 60,923	1	56,587
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	84	6,319,006
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	5	381,163
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	5	328,016
1571	CIVIL ENGINEERING INTERN	D 841	20202	52,133- 54,898	1	54,114
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	62,210
1595	HIGHWAY TRANSPORTATION	D 841	22315	57,877- 96,470	8	594,592
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	1	76,232
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	76,709- 80,702	29	2,879,267

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	8	591,361
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	5	292,492
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	299,584
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	109	8,862,423
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	1	63,809
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	50,019- 63,988	1	60,112
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	456	37,570,963
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	48,134- 54,083	101	4,861,323
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	1	62,095
1890	CLIMBER & PRUNER	D 841	81303	56,587- 60,923	8	479,032
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	27	1,733,351
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	7	325,973
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	61,178- 74,194	4	236,735
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	2	96,731
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	2	83,045
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	3	152,207
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	83	4,580,553
2108	OPERATIONS COMMUNICATIONS	D 841	20271	40,653- 54,608	5	199,671
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	2	88,318
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	6	254,831
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 45,745	3	101,955
2158	PARALEGAL AIDE	D 841	30080	38,138- 53,300	2	87,379
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	50	1,980,840
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	7	284,701
2198	STOCK WORKER	D 841	12200	33,332- 48,648	2	74,004
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	6	189,254
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	49	1,853,328
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	1	35,290
2385	CLERICAL AIDE	D 841	10250	29,897- 36,208	1	36,226
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	1	37,911
SUBTOTAL FOR OBJECT 001					1,327	97,739,130

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				1,327	97,739,130
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				58	4,271,944
	TOTAL FOR U/A 002				1,385	102,011,074

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,422,848	27	2,427,887			5,039
SUBTOTAL FOR F/T SALARIED			27	2,422,848	27	2,427,887			5,039
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
SUBTOTAL FOR UNSALARIED				1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		11,051		11,051			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				290,252		290,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,754		5,870			116
SUBTOTAL FOR AMT TO SCHED				5,754		5,870			116
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,721,271	27	2,726,426			5,155
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934			
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,893,892	28	2,899,047			5,155
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	496	26,739,131	457	25,305,000	39-	1,434,131-
		SUBTOTAL FOR F/T SALARIED	496	26,739,131	457	25,305,000	39-	1,434,131-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		27,572				27,572-
		045 HOLIDAY PAY		69,816				69,816-
		047 OVERTIME		382,400				382,400-
		SUBTOTAL FOR ADD GRS PAY		479,788				479,788-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672				4,672-
		SUBTOTAL FOR FRINGE BENES		4,672				4,672-
		SUBTOTAL FOR BUDGET CODE 3100	496	27,223,591	457	25,305,000	39-	1,918,591-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,620,237	75	5,790,523	64	4,170,286
		SUBTOTAL FOR F/T SALARIED	11	1,620,237	75	5,790,523	64	4,170,286
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
		SUBTOTAL FOR UNSALARIED		108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		94,541		94,541		
		043 SHIFT DIFFERENTIAL		156,864		184,436		27,572
		045 HOLIDAY PAY		1,439,517		1,509,333		69,816
		047 OVERTIME		8,586,459		8,968,859		382,400
		SUBTOTAL FOR ADD GRS PAY		10,278,289		10,758,077		479,788
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,936		15,537		399-
		053 AMOUNT TO BE SCHEDULED-PS				9,688		9,688
		SUBTOTAL FOR AMT TO SCHED		15,936		25,225		9,289
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672		4,672
		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
		SUBTOTAL FOR FRINGE BENES		52,200		56,872		4,672
		SUBTOTAL FOR BUDGET CODE 3101	11	12,075,223	75	16,739,258	64	4,664,035

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272	
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272	
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272	
TOTAL FOR MUNICIPAL FERRY SERVICE			518	39,989,086	543	42,734,530	25
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,190,098	68	7,412,144	2,222,046
SUBTOTAL FOR F/T SALARIED			68	5,190,098	68	7,412,144	2,222,046
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		483,490		483,490	
SUBTOTAL FOR ADD GRS PAY				522,376		522,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			68	6,040,311	68	8,262,357	2,222,046
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
SUBTOTAL FOR F/T SALARIED			22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
SUBTOTAL FOR ADD GRS PAY				9,497		9,497	
SUBTOTAL FOR BUDGET CODE 3116			22	1,564,141	22	1,564,141	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	7,604,452	90	9,826,498	2,222,046
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	501,422	4	502,037	615
SUBTOTAL FOR F/T SALARIED			4	501,422	4	502,037	615
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
SUBTOTAL FOR OTH SALARIED				15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
SUBTOTAL FOR ADD GRS PAY				119,774		119,774	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,700		2,659	41-
SUBTOTAL FOR AMT TO SCHED				2,700		2,659	41-
SUBTOTAL FOR BUDGET CODE 3300			4	639,431	4	640,005	574
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277	
SUBTOTAL FOR F/T SALARIED				90,277		90,277	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261	
		042 LONGEVITY DIFFERENTIAL		20,528		20,528	
		043 SHIFT DIFFERENTIAL		53		53	
		047 OVERTIME		1,103		1,103	
SUBTOTAL FOR ADD GRS PAY				29,613		29,613	
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890	
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027	
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027	

3300

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,632			2- 200,632-
SUBTOTAL FOR F/T SALARIED			2	200,632			2- 200,632-
SUBTOTAL FOR BUDGET CODE 3506			2	200,632			2- 200,632-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,384,980	10	1,184,922	2- 200,058-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	433,713	6	433,415	298-
SUBTOTAL FOR F/T SALARIED			6	433,713	6	433,415	298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,478		17,478	
SUBTOTAL FOR BUDGET CODE 3407			6	451,191	6	450,893	298-
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,515	5	354,773	1,258
SUBTOTAL FOR F/T SALARIED			5	353,515	5	354,773	1,258
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		6,967		6,967	
SUBTOTAL FOR ADD GRS PAY				7,058		7,058	
SUBTOTAL FOR BUDGET CODE 3408			5	360,573	5	361,831	1,258
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,080,409	12	1,080,917	508
SUBTOTAL FOR F/T SALARIED			12	1,080,409	12	1,080,917	508

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,022		5,022		
		047 OVERTIME		12,161		12,161		
		SUBTOTAL FOR ADD GRS PAY		18,304		18,304		
		SUBTOTAL FOR BUDGET CODE 3409	12	1,098,713	12	1,099,221		508
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,910,477	23	1,911,945		1,468
		TOTAL FOR TRANSIT OPERATIONS	671	53,782,887	694	58,556,942	23	4,774,055

ADOPTED BUDGET - FY16
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	671	53,782,887	694	58,556,942	4,774,055
FINANCIAL PLAN SAVINGS		310,514		1,652,832	1,342,318
APPROPRIATION	671	54,093,401	694	60,209,774	6,116,373

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,864,022		30,170,962	6,306,940
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,059,579		2,069,644	10,065
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,189,800		1,989,168	200,632-
INTRA-CITY SALES		675,000		675,000	
TOTAL		54,093,401		60,209,774	6,116,373

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	51,757-222,342	1	205,604
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	1	107,641
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	51,757-222,342	1	129,328
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	51,757-222,342	1	107,492
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	10	1,312,072
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	51,757-222,342	1	137,255
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	51,757-222,342	2	239,996
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	54- 88,627	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	87,832-112,927	4	351,328
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	404,950
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	256,429
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	1	85,196
1378	MANAGEMENT AUDITOR	D 841	40502	56,797- 86,499	1	71,836
1410	MECHANICAL ENGINEER (INCL	D 841	20415	68,704-107,720	1	98,681
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	1	91,350
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	55,981-104,624	2	182,492
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 79,091	5	291,231
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	10	877,168
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	817,097
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	1	62,160
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	86,886
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	1	50,328
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	19	1,347,594
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	23	1,582,147
1680	BOILERMAKER	D 841	90751	93,125- 93,125	9	906,525
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	1	65,292
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	67,459
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	11	739,706
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	6	444,117

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1795	PLUMBER	D 841	91915	51- 83,738	4	336,240
1815	SUPERVISOR STEAMFITTER	D 841	91971	95,460- 95,460	1	95,460
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	50,019- 63,988	1	50,182
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	21	1,348,857
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	12	756,168
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	57,969- 64,929	1	64,055
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	1	74,902
1905	OILER	D 841	91628	96,549- 96,549	1	96,523
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	71,139
1941	STEAMFITTER	D 841	91925	88,888- 89,230	10	892,306
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	1	63,139
1965	MATE	D 841	91556	57,875- 57,875	70	3,970,085
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	7	458,211
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 74,605	1	58,601
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2080	*LABORER	D 841	90753	68,361- 68,361	1	68,361
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	5	341,805
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	53	2,633,473
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	1	33,799
2150	DECKHAND	D 841	91529	49,793- 49,793	210	10,320,135
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	7	277,656
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	39,634- 76,612	1	37,899
2198	STOCK WORKER	D 841	12200	33,332- 48,648	5	178,791
2210	MOTOR VEHICLE OPERATOR	D 841	91212	33,117- 44,021	1	35,236
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	20	611,795
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	3	114,407
SUBTOTAL FOR OBJECT 001					608	37,050,493

POSITION SCHEDULE FOR U/A 003	608	37,050,493
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	86	5,240,695
TOTAL FOR U/A 003	694	42,291,188

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		779,886			779,886-
		SUBTOTAL FOR ADD GRS PAY		779,886			779,886-
		SUBTOTAL FOR BUDGET CODE E004		779,886			779,886-
BUDGET CODE: 4902 DriveSmart							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,524		2-	113,524-
		SUBTOTAL FOR F/T SALARIED	2	113,524		2-	113,524-
		SUBTOTAL FOR BUDGET CODE 4902	2	113,524		2-	113,524-
		TOTAL FOR	2	893,410		2-	893,410-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,536,552	37	1,537,277	725
		SUBTOTAL FOR F/T SALARIED	37	1,536,552	37	1,537,277	725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		18,368		18,368	
		047 OVERTIME		54,127		54,127	
		SUBTOTAL FOR ADD GRS PAY		72,559		72,559	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,585		22,140	555
		SUBTOTAL FOR AMT TO SCHED		21,585		22,140	555
		SUBTOTAL FOR BUDGET CODE 4495	37	1,630,696	37	1,631,976	1,280
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,630,696	37	1,631,976	1,280

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 PlanYC Congestion Mitigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,736		4,278	1-	64,458-
SUBTOTAL FOR F/T SALARIED			1	68,736		4,278	1-	64,458-
SUBTOTAL FOR BUDGET CODE Z030			1	68,736		4,278	1-	64,458-
BUDGET CODE: Z402 PlanYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,764	4	269,958		3,194
SUBTOTAL FOR F/T SALARIED			4	266,764	4	269,958		3,194
SUBTOTAL FOR BUDGET CODE Z402			4	266,764	4	269,958		3,194
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,467,374		826,414		640,960-
SUBTOTAL FOR F/T SALARIED				1,467,374		826,414		640,960-
03 UNSALARIED		031 UNSALARIED		7,651				7,651-
SUBTOTAL FOR UNSALARIED				7,651				7,651-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,596		710,596		20,000-
		043 SHIFT DIFFERENTIAL		266,873		264,873		2,000-
		045 HOLIDAY PAY		2,279				2,279-
		047 OVERTIME		62,031		32,031		30,000-
SUBTOTAL FOR ADD GRS PAY				1,061,779		1,007,500		54,279-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,827		13,802		975
SUBTOTAL FOR AMT TO SCHED				12,827		13,802		975
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		34,155		32,155		2,000-
SUBTOTAL FOR FRINGE BENES				34,155		32,155		2,000-
SUBTOTAL FOR BUDGET CODE 4000				2,583,786		1,879,871		703,915-
BUDGET CODE: 4020 Strategic Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,260	5	589,016		1,756
SUBTOTAL FOR F/T SALARIED			5	587,260	5	589,016		1,756

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		487		45-	
		SUBTOTAL FOR AMT TO SCHED		532		487		45-	
		SUBTOTAL FOR BUDGET CODE 4020	5	604,389	5	606,100		1,711	
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,676			4-	192,676-	
		SUBTOTAL FOR F/T SALARIED	4	192,676			4-	192,676-	
		SUBTOTAL FOR BUDGET CODE 4024	4	192,676			4-	192,676-	
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,027		2,641	3-	196,386-	
		SUBTOTAL FOR F/T SALARIED	3	199,027		2,641	3-	196,386-	
		SUBTOTAL FOR BUDGET CODE 4034	3	199,027		2,641	3-	196,386-	
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	647,834			11-	647,834-	
		SUBTOTAL FOR F/T SALARIED	11	647,834			11-	647,834-	
		SUBTOTAL FOR BUDGET CODE 4042	11	647,834			11-	647,834-	
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,529			2-	209,529-	
		SUBTOTAL FOR F/T SALARIED	2	209,529			2-	209,529-	
		SUBTOTAL FOR BUDGET CODE 4046	2	209,529			2-	209,529-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4052 Mobility Management 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,496		46,801	1-	65,695-
SUBTOTAL FOR F/T SALARIED			1	112,496		46,801	1-	65,695-
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4052			1	122,496		46,801	1-	75,695-
BUDGET CODE: 4076 CITY BENCHES FTA FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,727			2-	145,727-
SUBTOTAL FOR F/T SALARIED			2	145,727			2-	145,727-
SUBTOTAL FOR BUDGET CODE 4076			2	145,727			2-	145,727-
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,757			1-	11,757-
SUBTOTAL FOR F/T SALARIED			1	11,757			1-	11,757-
SUBTOTAL FOR BUDGET CODE 4077			1	11,757			1-	11,757-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,901			1-	53,901-
SUBTOTAL FOR F/T SALARIED			1	53,901			1-	53,901-
SUBTOTAL FOR BUDGET CODE 4081			1	53,901			1-	53,901-
BUDGET CODE: 4903 Managed Use Lanes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,705			1-	208,705-
SUBTOTAL FOR F/T SALARIED			1	208,705			1-	208,705-
SUBTOTAL FOR BUDGET CODE 4903			1	208,705			1-	208,705-
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,763		8,497	2-	125,266-
SUBTOTAL FOR F/T SALARIED			2	133,763		8,497	2-	125,266-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4904			2	133,763		8,497	2-	125,266-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,142,758	18	1,410,758		268,000
SUBTOTAL FOR F/T SALARIED			18	1,142,758	18	1,410,758		268,000
SUBTOTAL FOR BUDGET CODE 5040			18	1,142,758	18	1,410,758		268,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			56	6,591,848	27	4,228,904	29-	2,362,944-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	194,004	11	834,273		640,269
SUBTOTAL FOR F/T SALARIED			11	194,004	11	834,273		640,269
03 UNSALARIED		031 UNSALARIED				7,651		7,651
SUBTOTAL FOR UNSALARIED						7,651		7,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000		20,000
		043 SHIFT DIFFERENTIAL				2,000		2,000
		045 HOLIDAY PAY				2,279		2,279
		047 OVERTIME				30,000		30,000
SUBTOTAL FOR ADD GRS PAY						54,279		54,279
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000		2,000
SUBTOTAL FOR FRINGE BENES						2,000		2,000
SUBTOTAL FOR BUDGET CODE 4100			11	194,004	11	898,203		704,199
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			11	194,004	11	898,203		704,199
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,915	4	273,940	1,025
		SUBTOTAL FOR F/T SALARIED	4	272,915	4	273,940	1,025
		SUBTOTAL FOR BUDGET CODE Z412	4	272,915	4	273,940	1,025
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,189,352	48	2,105,032	1,084,320-
		SUBTOTAL FOR F/T SALARIED	32	3,189,352	48	2,105,032	1,084,320-
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
		SUBTOTAL FOR UNSALARIED		1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		30,226		30,226	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		201,962		601,962	400,000
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		320,136		720,136	400,000
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057	
		SUBTOTAL FOR FRINGE BENES		627,057		627,057	
		SUBTOTAL FOR BUDGET CODE 4120	32	4,138,257	48	3,453,937	684,320-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,348,967	25	1,348,967	
		SUBTOTAL FOR F/T SALARIED	25	1,348,967	25	1,348,967	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
		SUBTOTAL FOR UNSALARIED		51,374		51,374	
		SUBTOTAL FOR BUDGET CODE 4121	25	1,400,341	25	1,400,341	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,586,430	64	4,586,430	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			64	4,586,430	64	4,586,430	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		77,377		77,377	
SUBTOTAL FOR ADD GRS PAY				77,453		77,453	
SUBTOTAL FOR BUDGET CODE 4122			64	4,663,883	64	4,663,883	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,736,115	30	1,740,980	4,865
SUBTOTAL FOR F/T SALARIED			30	1,736,115	30	1,740,980	4,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,051		21,051	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		130,777		130,777	
SUBTOTAL FOR ADD GRS PAY				174,042		174,042	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,166		4,968	198-
SUBTOTAL FOR AMT TO SCHED				5,166		4,968	198-
SUBTOTAL FOR BUDGET CODE 4123			30	1,915,323	30	1,919,990	4,667
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,957,765	87	3,964,553	6,788
SUBTOTAL FOR F/T SALARIED			87	3,957,765	87	3,964,553	6,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977	
		047 OVERTIME		33,797		33,797	
SUBTOTAL FOR ADD GRS PAY				44,774		44,774	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244	
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244	
SUBTOTAL FOR BUDGET CODE 4124			96	4,795,783	96	4,802,571	6,788
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,460	7	425,858	398

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	425,460	7	425,858			398
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,609		7,208			599
SUBTOTAL FOR AMT TO SCHED				6,609		7,208			599
SUBTOTAL FOR BUDGET CODE 4125			7	532,634	7	533,631			997
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,868	1	52,769			99-
SUBTOTAL FOR F/T SALARIED			1	52,868	1	52,769			99-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,392		6,868			476
SUBTOTAL FOR AMT TO SCHED				6,392		6,868			476
SUBTOTAL FOR BUDGET CODE 4126			1	61,741	1	62,118			377
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,825,987	21	1,830,893			4,906
SUBTOTAL FOR F/T SALARIED			21	1,825,987	21	1,830,893			4,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				351,456		351,456			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		6,618		7,220			602
		SUBTOTAL FOR AMT TO SCHED		6,618		7,220			602
		SUBTOTAL FOR BUDGET CODE 4127	21	2,184,061	21	2,189,569			5,508
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,996,499	29	2,013,771			17,272
		SUBTOTAL FOR F/T SALARIED	29	1,996,499	29	2,013,771			17,272
02		OTH SALARIED							
		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		60,368		60,368			
		SUBTOTAL FOR BUDGET CODE 4128	29	2,083,863	29	2,101,135			17,272
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	2,013,256	29	2,028,063			14,807
		SUBTOTAL FOR F/T SALARIED	29	2,013,256	29	2,028,063			14,807
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	2,073,679	29	2,088,486			14,807
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,140,028	22	1,141,090			1,062
		SUBTOTAL FOR F/T SALARIED	22	1,140,028	22	1,141,090			1,062
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,600		83,600			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4527			22	1,223,628	22	1,224,690	1,062
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,439,071	28	1,450,445	11,374
SUBTOTAL FOR F/T SALARIED			28	1,439,071	28	1,450,445	11,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		16,928		16,928	
SUBTOTAL FOR ADD GRS PAY				21,528		21,528	
SUBTOTAL FOR BUDGET CODE 4528			28	1,460,599	28	1,471,973	11,374
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,265,951	23	1,278,359	12,408
SUBTOTAL FOR F/T SALARIED			23	1,265,951	23	1,278,359	12,408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569	
SUBTOTAL FOR ADD GRS PAY				8,569		8,569	
SUBTOTAL FOR BUDGET CODE 4529			23	1,274,520	23	1,286,928	12,408
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			411	28,081,227	427	27,473,192	16 608,035-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221	
SUBTOTAL FOR F/T SALARIED			100	5,264,221	100	5,264,221	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		285,525		161,000	124,525-
SUBTOTAL FOR ADD GRS PAY				296,025		171,500	124,525-
SUBTOTAL FOR BUDGET CODE 4130			100	5,560,246	100	5,435,721	124,525-

ADOPTED BUDGET - FY16
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,047,482	20	1,047,482			
SUBTOTAL FOR F/T SALARIED			20	1,047,482	20	1,047,482			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			20	1,107,919	20	1,107,919			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,217,393	27	1,217,393			
SUBTOTAL FOR F/T SALARIED			27	1,217,393	27	1,217,393			
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			27	1,278,577	27	1,278,577			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,494	24	1,185,494			
SUBTOTAL FOR F/T SALARIED			24	1,185,494	24	1,185,494			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY				62,097		62,097			
SUBTOTAL FOR BUDGET CODE 4133			24	1,247,591	24	1,247,591			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	23	1,358,222			

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 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,358,222	23	1,358,222			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY				56,699		56,699			
SUBTOTAL FOR BUDGET CODE 4134			23	1,414,921	23	1,414,921			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,198	13	718,198			
SUBTOTAL FOR F/T SALARIED			13	718,198	13	718,198			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108			
		042 LONGEVITY DIFFERENTIAL		5,765		5,765			
		047 OVERTIME		24,332		24,332			
SUBTOTAL FOR ADD GRS PAY				33,205		33,205			
SUBTOTAL FOR BUDGET CODE 4135			13	751,403	13	751,403			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	968,801	16	889,475	2-		79,326-
SUBTOTAL FOR F/T SALARIED			18	968,801	16	889,475	2-		79,326-
04 ADD GRS PAY		047 OVERTIME		74,032		74,032			
SUBTOTAL FOR ADD GRS PAY				74,032		74,032			
SUBTOTAL FOR BUDGET CODE 4136			18	1,042,833	16	963,507	2-		79,326-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	251,806	6	375,265	8-		123,459
SUBTOTAL FOR F/T SALARIED			14	251,806	6	375,265	8-		123,459
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
SUBTOTAL FOR OTH SALARIED				1,023		1,023			
03 UNSALARIED		031 UNSALARIED		26,208		26,208			
SUBTOTAL FOR UNSALARIED				26,208		26,208			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		18,257		18,257		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		425,558		425,558		
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		531,612		531,612		
		SUBTOTAL FOR BUDGET CODE 4138	14	810,649	6	934,108	8-	123,459
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	546,173	10	553,493		7,320
		SUBTOTAL FOR F/T SALARIED	10	546,173	10	553,493		7,320
		SUBTOTAL FOR BUDGET CODE 4139	10	546,173	10	553,493		7,320
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,346		20,868		3,522
		SUBTOTAL FOR F/T SALARIED		17,346		20,868		3,522
		SUBTOTAL FOR BUDGET CODE 4438		17,346		20,868		3,522
		TOTAL FOR BOROUGH ENGINEERING	249	13,777,658	239	13,708,108	10-	69,550-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	398	23,283,300	402	22,958,335	4	324,965-
		SUBTOTAL FOR F/T SALARIED	398	23,283,300	402	22,958,335	4	324,965-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
		SUBTOTAL FOR OTH SALARIED		29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,270		619,270		
		SUBTOTAL FOR UNSALARIED		619,270		619,270		

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		157,437		157,437		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		2,573,547		2,971,011		397,464
		SUBTOTAL FOR ADD GRS PAY		3,062,578		3,460,042		397,464
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,492		2,333		159-
		SUBTOTAL FOR AMT TO SCHED		2,492		2,333		159-
		SUBTOTAL FOR BUDGET CODE 4140	398	26,997,134	402	27,069,474	4	72,340
BUDGET CODE: 4142 CHIPS TRAFFIC METERS DISTRUB								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 4142						
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000				50,000-
		SUBTOTAL FOR F/T SALARIED		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4144		50,000				50,000-
		TOTAL FOR PARKING	398	27,047,134	402	27,069,474	4	22,340
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,828,197	45	3,002,562	35	1,174,365
		SUBTOTAL FOR F/T SALARIED	10	1,828,197	45	3,002,562	35	1,174,365
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
		SUBTOTAL FOR UNSALARIED		30,354		30,354		

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 OPERATING BUDGET
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					MODIFIED FY15-06/26/15	ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		192		192		
		042	LONGEVITY DIFFERENTIAL		7,307		7,307		
		047	OVERTIME		258,767		258,767		
			SUBTOTAL FOR ADD GRS PAY		266,266		266,266		
			SUBTOTAL FOR BUDGET CODE 4150	10	2,124,817	45	3,299,182	35	1,174,365
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,552,165	28	1,552,165		
			SUBTOTAL FOR F/T SALARIED	28	1,552,165	28	1,552,165		
03 UNSALARIED		031	UNSALARIED		31,229		31,229		
			SUBTOTAL FOR UNSALARIED		31,229		31,229		
			SUBTOTAL FOR BUDGET CODE 4152	28	1,583,394	28	1,583,394		
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,496,431			24-	1,496,431-
			SUBTOTAL FOR F/T SALARIED	24	1,496,431			24-	1,496,431-
04 ADD GRS PAY		047	OVERTIME		90,000				90,000-
			SUBTOTAL FOR ADD GRS PAY		90,000				90,000-
			SUBTOTAL FOR BUDGET CODE 4156	24	1,586,431			24-	1,586,431-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	735,358	10	737,498		2,140
			SUBTOTAL FOR F/T SALARIED	10	735,358	10	737,498		2,140
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042	LONGEVITY DIFFERENTIAL		16,755		16,755		
		047	OVERTIME		62,304		62,304		
			SUBTOTAL FOR ADD GRS PAY		80,714		80,714		
			SUBTOTAL FOR BUDGET CODE 4157	10	816,072	10	818,212		2,140
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									

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					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	661,002	10	670,511			9,509
			SUBTOTAL FOR F/T SALARIED	10	661,002	10	670,511			9,509
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042	LONGEVITY DIFFERENTIAL		5,319		5,319			
		047	OVERTIME		66,279		66,279			
			SUBTOTAL FOR ADD GRS PAY		72,899		72,899			
			SUBTOTAL FOR BUDGET CODE 4158	10	733,901	10	743,410			9,509
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	396,768	8	401,695			4,927
			SUBTOTAL FOR F/T SALARIED	8	396,768	8	401,695			4,927
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,096		4,096			
		047	OVERTIME		36,153		36,153			
			SUBTOTAL FOR ADD GRS PAY		40,249		40,249			
			SUBTOTAL FOR BUDGET CODE 4159	8	437,017	8	441,944			4,927
			TOTAL FOR HIGHWAY DESIGN	90	7,281,632	101	6,886,142	11		395,490-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,225,688	16	1,240,174			14,486
			SUBTOTAL FOR F/T SALARIED	16	1,225,688	16	1,240,174			14,486
02 OTH SALARIED		021	PART-TIME POSITIONS		39,326		39,326			
			SUBTOTAL FOR OTH SALARIED		39,326		39,326			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042	LONGEVITY DIFFERENTIAL		39,134		39,134			
		045	HOLIDAY PAY		114		114			
		047	OVERTIME		33,914		33,914			
			SUBTOTAL FOR ADD GRS PAY		76,739		76,739			

ADOPTED BUDGET - FY16
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170			16	1,341,753	16	1,356,239		14,486
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,341,753	16	1,356,239		14,486
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,816	34	1,949,288	2	104,472
SUBTOTAL FOR F/T SALARIED			32	1,844,816	34	1,949,288	2	104,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		19,401		19,401		
		047 OVERTIME		34,916		34,916		
SUBTOTAL FOR ADD GRS PAY				55,460		55,460		
SUBTOTAL FOR BUDGET CODE 4200			32	1,900,276	34	2,004,748	2	104,472
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	441,277			8-	441,277-
SUBTOTAL FOR F/T SALARIED			8	441,277			8-	441,277-
SUBTOTAL FOR BUDGET CODE 4202			8	441,277			8-	441,277-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,075,440	29	1,844,906		230,534-
SUBTOTAL FOR F/T SALARIED			29	2,075,440	29	1,844,906		230,534-
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
SUBTOTAL FOR UNSALARIED				33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206			29	2,144,040	29	1,913,506		230,534-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4208 Safe Streets For seniors - Earmark								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,550			1-	73,550-
SUBTOTAL FOR F/T SALARIED			1	73,550			1-	73,550-
04 ADD GRS PAY 047 OVERTIME 88,000								
SUBTOTAL FOR ADD GRS PAY				88,000				88,000-
SUBTOTAL FOR BUDGET CODE 4208			1	161,550			1-	161,550-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728		
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728		
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728		
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,973			3-	165,973-
SUBTOTAL FOR F/T SALARIED			3	165,973			3-	165,973-
SUBTOTAL FOR BUDGET CODE 4230			3	165,973			3-	165,973-
BUDGET CODE: 4268 Safe Streets Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,032				13,032-
SUBTOTAL FOR F/T SALARIED				13,032				13,032-
SUBTOTAL FOR BUDGET CODE 4268				13,032				13,032-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	53,923			2-	53,923-
SUBTOTAL FOR F/T SALARIED			2	53,923			2-	53,923-
SUBTOTAL FOR BUDGET CODE 4272			2	53,923			2-	53,923-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,406				30,406-
SUBTOTAL FOR F/T SALARIED				30,406				30,406-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		95,000			95,000-
		SUBTOTAL FOR ADD GRS PAY		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE 4277		125,406			125,406-
BUDGET CODE: 4282 Neighborhood Walkability Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,710		4-	164,710-
		SUBTOTAL FOR F/T SALARIED	4	164,710		4-	164,710-
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4282	4	314,710		4-	314,710-
		TOTAL FOR TRAFFIC PLANNING	81	5,447,915	65		16- 1,401,933-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,315,425	18		21,242
		SUBTOTAL FOR F/T SALARIED	18	1,315,425	18		21,242
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051			1,051
		SUBTOTAL FOR OTH SALARIED		1,051			1,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552			552
		042 LONGEVITY DIFFERENTIAL		12,662			12,662
		047 OVERTIME		91,971			23,471
		SUBTOTAL FOR ADD GRS PAY		105,185			36,685
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,460			3,847
		053 AMOUNT TO BE SCHEDULED-PS					88,500
		SUBTOTAL FOR AMT TO SCHED		3,460			92,347
		SUBTOTAL FOR BUDGET CODE 4300	18	1,425,121	18		41,629

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11		738,108	
		SUBTOTAL FOR F/T SALARIED	11	738,108	11		738,108	
04 ADD GRS PAY		047 OVERTIME		30,000			30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000			30,000	
		SUBTOTAL FOR BUDGET CODE 4302	11	768,108	11		768,108	
		TOTAL FOR SAFETY ENGINEERING	29	2,193,229	29		2,234,858	41,629
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	306,815		7-	306,815-	
		SUBTOTAL FOR F/T SALARIED	7	306,815		7-	306,815-	
		SUBTOTAL FOR BUDGET CODE 4326	7	306,815		7-	306,815-	
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	968,806		16-	968,806-	
		SUBTOTAL FOR F/T SALARIED	16	968,806		16-	968,806-	
04 ADD GRS PAY		047 OVERTIME		68,000			68,000-	
		SUBTOTAL FOR ADD GRS PAY		68,000			68,000-	
		SUBTOTAL FOR BUDGET CODE 4432	16	1,036,806		16-	1,036,806-	
BUDGET CODE: 4500 SURFACE TRANSIT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79			79	
		042 LONGEVITY DIFFERENTIAL		381			381	
		SUBTOTAL FOR ADD GRS PAY		460			460	
		SUBTOTAL FOR BUDGET CODE 4500		460			460	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,325,309			20-	1,325,309-
SUBTOTAL FOR F/T SALARIED			20	1,325,309			20-	1,325,309-
03 UNSALARIED		031 UNSALARIED		10,395				10,395-
SUBTOTAL FOR UNSALARIED				10,395				10,395-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4502			20	1,355,704			20-	1,355,704-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,657			3-	206,657-
SUBTOTAL FOR F/T SALARIED			3	206,657			3-	206,657-
SUBTOTAL FOR BUDGET CODE 4518			3	206,657			3-	206,657-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,004			3-	209,004-
SUBTOTAL FOR F/T SALARIED			3	209,004			3-	209,004-
03 UNSALARIED		031 UNSALARIED		20,790				20,790-
SUBTOTAL FOR UNSALARIED				20,790				20,790-
04 ADD GRS PAY		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4546			3	239,794			3-	239,794-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	720,385			11-	720,385-
SUBTOTAL FOR F/T SALARIED			11	720,385			11-	720,385-
03 UNSALARIED		031 UNSALARIED		83,160				83,160-
SUBTOTAL FOR UNSALARIED				83,160				83,160-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4566		11	803,545			
BUDGET CODE: 4593 Intersection Improvements - Outside MN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	86,099			1- 86,099-
SUBTOTAL FOR F/T SALARIED		1	86,099			1- 86,099-
SUBTOTAL FOR BUDGET CODE 4593		1	86,099			1- 86,099-
BUDGET CODE: 4912 Sunset Park Upland Connector						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	52,457			1- 52,457-
SUBTOTAL FOR F/T SALARIED		1	52,457			1- 52,457-
SUBTOTAL FOR BUDGET CODE 4912		1	52,457			1- 52,457-
TOTAL FOR PLANNING AND RESEARCH		62	4,088,337		460	62- 4,087,877-
TOTAL FOR TRAFFIC OPERATIONS		1,442	98,568,843	1,354	89,533,538	88- 9,035,305-

ADOPTED BUDGET - FY16
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	1,442	98,568,843	1,354	89,533,538	9,035,305-
FINANCIAL PLAN SAVINGS		2,033,627		2,464,010	430,383
APPROPRIATION	1,442	100,602,470	1,354	91,997,548	8,604,922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,569,019		58,874,943	1,305,924
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		13,587,841		13,733,052	145,211
STATE		12,788,607		11,276,149	1,512,458-
FEDERAL - C.D.					
FEDERAL - OTHER		15,624,760		7,145,619	8,479,141-
INTRA-CITY SALES		68,736		4,278	64,458-
TOTAL		100,602,470		91,997,548	8,604,922-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	7	962,555
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	1	118,019
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-222,342	5	498,114
1182	*ADMINISTRATIVE STAFF ANALYST	D 841	10026	49,492-222,342	3	363,593
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	51,757-222,342	11	1,176,237
1204	ASSISTANT COMMISSIONER (TR)	D 841	95918	51,757-222,342	1	166,270
1215	ADMINISTRATIVE TRANSPORTATION	D 841	10061	51,757-222,342	10	1,266,606
1216	ADMINISTRATIVE PROJECT MANAGER	D 841	83008	51,757-222,342	14	1,519,162
1230	ADMINISTRATIVE SUPERINTENDENT	D 841	10039	51,757-222,342	1	124,844
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-222,342	1	114,499
1260	ADMINISTRATIVE INVESTIGATOR	D 841	10020	51,757-222,342	1	82,984
1275	ADMINISTRATIVE CITY PLANNER	D 841	10053	51,757-222,342	3	332,899
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-222,342	1	118,821
1310	COMPUTER SPECIALIST (SOFTWARE)	D 841	13632	79,462-120,754	7	655,005
1315	SUPV OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1342	ADM MANAGER-NON-MGR FROM	D 841	1002C	53,373-119,841	28	1,837,735
1353	ADMINISTRATIVE STAFF ANALYST	D 841	1002D	59,032-146,276	5	520,995
1362	ADMINISTRATIVE STAFF ANALYST	D 841	1002A	56,937- 88,649	13	1,009,225
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,474,485
1385	COMPUTER ASSOCIATE (SOFTWARE)	D 841	13631	64,574- 98,853	1	67,820
1386	CONSTRUCTION PROJECT MANAGER	D 841	34202	57,877-107,720	4	251,593
1395	CIVIL ENGINEER	D 841	20215	68,704-107,720	11	1,023,442
1405	ELECTRICAL ENGINEER	D 841	20315	68,704-107,720	2	150,388
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	32	2,357,544
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	1	61,983
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	57,877- 86,523	31	2,085,351
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	55,981-104,624	43	3,294,648
1485	COMPUTER ASSOCIATE (OPERATIONS)	D 841	13621	44,162- 98,853	4	254,187
1487	COMPUTER ASSOCIATE (TECHNICAL)	D 841	13611	52,064- 99,544	2	111,543
1496	CERTIFIED IT ADMINISTRATOR	D 841	13641	83,099-131,623	2	218,106
1497	CERTIFIED IT ADMINISTRATOR	D 841	13642	83,099-131,623	1	100,284
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 79,091	39	2,097,992
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	13	743,534
1575	ASSISTANT ELECTRICAL ENGINEER	D 841	20310	57,877- 75,516	24	1,436,572
1590	ASSISTANT URBAN DESIGNER	D 841	22092	57,877- 75,516	1	50,328
1595	HIGHWAY TRANSPORTATION SPECIALIST	D 841	22315	57,877- 96,470	160	10,473,016
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	30	2,685,690
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 74,049	28	1,595,753
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	322,172

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	2	171,216
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISOR OF TRAFFIC DEV	D 841	9090A	65,216- 71,096	12	786,911
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	50,019- 63,988	8	389,611
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	57,969- 64,929	47	2,896,238
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	6	341,500
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	63,884
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	3	96,954
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	4	175,806
1937	MECHANICAL ENGINEERING IN	D 841	20403	52,133- 54,898	1	45,333
1946	GRAPHIC ARTIST	D 841	91415	46,232- 88,305	2	114,673
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	3	187,090
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 74,605	5	296,512
2005	INVESTIGATOR	D 841	31105	42,064- 58,403	6	274,205
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	45,842- 68,622	65	2,994,542
2050	LETTERER	D 841	91825	60,271- 60,271	8	482,179
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	48,360- 59,759	3	160,989
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	2	136,722
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	40,653- 54,608	12	530,941
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	49,311- 56,390	231	12,546,968
2130	ENGINEERING TECHNICIAN (I	D 841	20113	39,474- 68,900	3	149,240
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	6	278,283
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	11	430,996
2142	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 45,745	1	45,500
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	100	3,939,273
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	5	211,699
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	39,634- 76,612	3	167,927
2198	STOCK WORKER	D 841	12200	33,332- 48,648	1	34,623
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	96	3,664,493
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	7	242,795
2243	TELECOMMUNICATIONS ASSOCI	D 841	20246	42,075- 95,630	6	497,150
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	7	243,750
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	1	25,997
2371	CITY ATTENDANT	D 841	90647	32,945- 37,990	5	181,216
2405	CITY DEBRIS REMOVER	D 841	90699	37,911- 37,911	1	38,379
SUBTOTAL FOR OBJECT 001					1,252	75,579,570

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				1,252	75,579,570
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				102	6,157,441
	TOTAL FOR U/A 004				1,354	81,737,011

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,000					360,000-
SUBTOTAL FOR F/T SALARIED				360,000					360,000-
04 ADD GRS PAY		047 OVERTIME		514,000					514,000-
SUBTOTAL FOR ADD GRS PAY				514,000					514,000-
SUBTOTAL FOR BUDGET CODE E006				874,000					874,000-
TOTAL FOR				874,000					874,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,822	2	182,805			17-
SUBTOTAL FOR F/T SALARIED				2	182,822	2	182,805		17-
SUBTOTAL FOR BUDGET CODE 7101				2	182,822	2	182,805		17-
TOTAL FOR OFFICE OF THE COMMISSIONER				2	182,822	2	182,805		17-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,708	2	135,445			2,737
SUBTOTAL FOR F/T SALARIED				2	132,708	2	135,445		2,737
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
SUBTOTAL FOR UNSALARIED					2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
SUBTOTAL FOR ADD GRS PAY					468		468		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7010			2	135,690	2	138,427	2,737
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,467	4	251,909	4,442
SUBTOTAL FOR F/T SALARIED			4	247,467	4	251,909	4,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 7017			4	247,701	4	252,143	4,442
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	383,391	6	390,570	7,179
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,526	5	189,626	100
SUBTOTAL FOR F/T SALARIED			5	189,526	5	189,626	100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	189,803	5	189,903	100
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,208	4	197,505	297
SUBTOTAL FOR F/T SALARIED			4	197,208	4	197,505	297
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097			4	198,240	4	198,537	297
TOTAL FOR ACCOUNTING MANAGEMENT			9	388,043	9	388,440	397

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,047,221	21	2,048,234	1,013
SUBTOTAL FOR F/T SALARIED			21	2,047,221	21	2,048,234	1,013
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,644		157,644	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,884		249,884	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,383		6,854	471
SUBTOTAL FOR AMT TO SCHED				6,383		6,854	471
SUBTOTAL FOR BUDGET CODE 7000			21	2,305,208	21	2,306,692	1,484
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
SUBTOTAL FOR F/T SALARIED			5	275,665	5	275,665	
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,364,189	19	1,366,735	2,546
SUBTOTAL FOR F/T SALARIED			19	1,364,189	19	1,366,735	2,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		231,012		231,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				318,783		318,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,682,972	19	1,685,518	2,546

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7500 Engineering Review						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	534,032	10	858,119	324,087
SUBTOTAL FOR F/T SALARIED		10	534,032	10	858,119	324,087
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273	
SUBTOTAL FOR ADD GRS PAY			273		273	
SUBTOTAL FOR BUDGET CODE 7500		10	534,305	10	858,392	324,087
BUDGET CODE: 7507 Engineering Review IFA Brdn						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,773,135	29	1,782,212	9,077
SUBTOTAL FOR F/T SALARIED		29	1,773,135	29	1,782,212	9,077
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		419		419	
	042 LONGEVITY DIFFERENTIAL		2,420		2,420	
SUBTOTAL FOR ADD GRS PAY			2,839		2,839	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,358		2,149	209-
SUBTOTAL FOR AMT TO SCHED			2,358		2,149	209-
SUBTOTAL FOR BUDGET CODE 7507		29	1,778,332	29	1,787,200	8,868
BUDGET CODE: 7508 Engineering Review IFA Dir						
01 F/T SALARIED	001 FULL YEAR POSITIONS	72	5,714,969	72	6,618,165	903,196
SUBTOTAL FOR F/T SALARIED		72	5,714,969	72	6,618,165	903,196
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,973		1,973	
	042 LONGEVITY DIFFERENTIAL		2,054		2,054	
SUBTOTAL FOR ADD GRS PAY			4,027		4,027	
SUBTOTAL FOR BUDGET CODE 7508		72	5,718,996	72	6,622,192	903,196
BUDGET CODE: 7600 Specialty Engineering/Constr						
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,128		4,891	763
SUBTOTAL FOR F/T SALARIED			4,128		4,891	763

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
		SUBTOTAL FOR ADD GRS PAY		593		593			
		SUBTOTAL FOR BUDGET CODE 7600		4,721		5,484			763
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038			
		SUBTOTAL FOR F/T SALARIED	3	280,038	3	280,038			
		SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3	280,038			
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	876,643	13	1,146,083			269,440
		SUBTOTAL FOR F/T SALARIED	13	876,643	13	1,146,083			269,440
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		413		413			
		SUBTOTAL FOR ADD GRS PAY		1,103		1,103			
		SUBTOTAL FOR BUDGET CODE 7608	13	877,746	13	1,147,186			269,440
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	173	13,540,720	173	15,051,104			1,510,384
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7107 Parks Bridge Repairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	457,117	4	467,423			10,306
		SUBTOTAL FOR F/T SALARIED	4	457,117	4	467,423			10,306

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			4	457,117	4	467,423		10,306
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,797,306	25	1,797,306	3-	
SUBTOTAL FOR F/T SALARIED			28	1,797,306	25	1,797,306	3-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,262		21,262		
		047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY				171,428		171,428		
SUBTOTAL FOR BUDGET CODE 7110			28	1,968,734	25	1,968,734	3-	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,498,696	109	9,600,759	13	1,102,063
SUBTOTAL FOR F/T SALARIED			96	8,498,696	109	9,600,759	13	1,102,063
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875		
SUBTOTAL FOR OTH SALARIED				1,875		1,875		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		51,052		51,052		
		043 SHIFT DIFFERENTIAL		136,669		136,669		
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		1,999,021		2,644,918		645,897
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				2,212,619		2,858,516		645,897
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,066		15,344		278
SUBTOTAL FOR AMT TO SCHED				15,066		15,344		278
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081 ANNUITY CONTRIBUTIONS		357,502		357,502		
SUBTOTAL FOR FRINGE BENES				370,478		370,478		
SUBTOTAL FOR BUDGET CODE 7111			96	11,098,734	109	12,846,972	13	1,748,238

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296	
SUBTOTAL FOR F/T SALARIED			27	1,573,296	27	1,573,296	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
SUBTOTAL FOR ADD GRS PAY				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 7112			27	1,580,504	27	1,580,504	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,238,414	35	2,802,557	435,857-
SUBTOTAL FOR F/T SALARIED			35	3,238,414	35	2,802,557	435,857-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
SUBTOTAL FOR ADD GRS PAY				142,529		142,529	
SUBTOTAL FOR BUDGET CODE 7116			35	3,380,943	35	2,945,086	435,857-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,353	7	518,138	215-
SUBTOTAL FOR F/T SALARIED			7	518,353	7	518,138	215-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645	
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				8,321		8,321	
SUBTOTAL FOR BUDGET CODE 7117			7	526,674	7	526,459	215-
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	833,462	20	930,626	97,164
SUBTOTAL FOR F/T SALARIED			20	833,462	20	930,626	97,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				333,328		333,328	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7118		20	1,166,790	20	1,263,954	97,164
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	952,745	12	952,745	
SUBTOTAL FOR F/T SALARIED		12	952,745	12	952,745	
04 ADD GRS PAY	047 OVERTIME		290,000		290,000	
SUBTOTAL FOR ADD GRS PAY			290,000		290,000	
SUBTOTAL FOR BUDGET CODE 7132		12	1,242,745	12	1,242,745	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		229	21,422,241	239	22,841,877	10 1,419,636
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS						
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	113	9,307,392	113	9,329,922	22,530
SUBTOTAL FOR F/T SALARIED		113	9,307,392	113	9,329,922	22,530
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		654		654	
	042 LONGEVITY DIFFERENTIAL		20,079		20,079	
	043 SHIFT DIFFERENTIAL		128,540		128,540	
	047 OVERTIME		1,732,048		1,732,048	
SUBTOTAL FOR ADD GRS PAY			1,881,321		1,881,321	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,748		1,729	19-
SUBTOTAL FOR AMT TO SCHED			1,748		1,729	19-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
	081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258	
SUBTOTAL FOR FRINGE BENES			2,044,782		2,044,782	
SUBTOTAL FOR BUDGET CODE 7120		113	13,235,243	113	13,257,754	22,511
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046			
SUBTOTAL FOR F/T SALARIED			16	948,046	16	948,046			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	952,851			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7125			2	334,255	2	334,255			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,802,646	154	16,825,157			22,511
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,609,219	99	4,608,724			495-
SUBTOTAL FOR F/T SALARIED			99	4,609,219	99	4,608,724			495-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	5,200,061	99	5,199,566			495-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,200,061	99	5,199,566			495-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,767	9	628,581			186-
SUBTOTAL FOR F/T SALARIED			9	628,767	9	628,581			186-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	808,430	9	808,244			186-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,196,994	38	3,202,202			1,005,208
SUBTOTAL FOR F/T SALARIED			38	2,196,994	38	3,202,202			1,005,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				434,885		434,885			
SUBTOTAL FOR BUDGET CODE 7208			38	2,631,879	38	3,637,087			1,005,208
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,440,309	47	4,445,331			1,005,022
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	702,379	9	702,948			569
SUBTOTAL FOR F/T SALARIED			9	702,379	9	702,948			569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		10,168		10,168			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,238		34,238			
		SUBTOTAL FOR BUDGET CODE 7307	9	736,617	9	737,186			569
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,609,366	62	5,247,755			1,638,389
		SUBTOTAL FOR F/T SALARIED	62	3,609,366	62	5,247,755			1,638,389
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
		SUBTOTAL FOR ADD GRS PAY		226,803		226,803			
		SUBTOTAL FOR BUDGET CODE 7309	62	3,836,169	62	5,474,558			1,638,389
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,572,786	71	6,211,744			1,638,958
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,815,690	15	1,421,527	34-		1,394,163-
		SUBTOTAL FOR F/T SALARIED	49	2,815,690	15	1,421,527	34-		1,394,163-
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
		SUBTOTAL FOR OTH SALARIED		62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		30,368		30,368			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		216,579		216,579			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	49	3,033,031	15	1,638,868	34-		1,394,163-
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,610	47	2,654,548	34		1,825,938
		SUBTOTAL FOR F/T SALARIED	13	828,610	47	2,654,548	34		1,825,938
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000			
		SUBTOTAL FOR BUDGET CODE 7402	13	908,610	47	2,734,548	34		1,825,938
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	62	3,941,641	62	4,373,416			431,775
		TOTAL FOR BUREAU OF BRIDGES	852	70,748,660	862	75,910,010	10		5,161,350

ADOPTED BUDGET - FY16
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	852	70,748,660	862	75,910,010	5,161,350
FINANCIAL PLAN SAVINGS	3-	258,570		377,753	119,183
APPROPRIATION	849	71,007,230	862	76,287,763	5,280,533

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,204,791		42,974,599	769,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,895,540		24,880,421	3,984,881
STATE		832,737		832,737	
FEDERAL - C.D.					
FEDERAL - OTHER		5,915,572		6,867,510	951,938
INTRA-CITY SALES		1,158,590		732,496	426,094-
TOTAL		71,007,230		76,287,763	5,280,533

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	51,757-222,342	44	5,140,113
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	51,757-222,342	1	122,210
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-222,342	1	144,301
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	51,757-222,342	1	96,206
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	51,757-222,342	1	117,147
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	51,757-222,342	2	243,012
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-120,754	1	105,679
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	1	93,012
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,015,854
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	2	219,975
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	127,930
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	8	664,900
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,551,876
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 98,853	3	199,212
1386	CONSTRUCTION PROJECT MANA	D 841	34202	57,877-107,720	16	1,080,242
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	68,704-107,720	72	6,131,441
1402	ENVIRONMENTAL ENGINEER	D 841	20618	68,704-107,720	1	94,118
1410	MECHANICAL ENGINEER (INCL	D 841	20415	68,704-107,720	2	163,691
1424	PROJECT MANAGER INTERN#	D 841	22425	52,257- 52,257	3	136,323
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	68,704-107,720	18	1,351,612
1427	PROJECT MANAGER	D 841	22426	57,877- 75,516	2	123,194
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	4	385,496
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	3	261,709
1465	CITY PLANNER	D 841	22122	55,981-104,624	2	188,338
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 98,853	1	80,757
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	83,099-131,623	1	83,099
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	83,099-131,623	1	105,298
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 79,091	12	636,442
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	3,268,220
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	57,877- 75,516	64	4,036,662
1571	CIVIL ENGINEERING INTERN	D 841	20202	52,133- 54,898	3	152,310
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	57,877- 75,516	5	295,202
1582	CITY RESEARCH SCIENTIST	D 841	21744	59,488-124,024	1	87,290
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	57,877- 75,516	6	378,127
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	57,877- 96,470	1	83,389
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	5	459,398
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	76,709- 80,702	8	787,390
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,281
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	3	186,575
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,864
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	20	1,607,760
1735	CARPENTER	D 841	92005	76,204- 87,090	16	1,219,266
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	14	1,138,293
1792	INDUSTRIAL HYGIENIST	D 841	31305	48,054- 66,411	2	114,702
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	50,019- 63,988	2	110,050
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	52	4,285,189
1862	ESTIMATOR (GENERAL CONSTR	D 841	20122	57,877- 75,516	1	57,877
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	48,134- 54,083	5	240,670
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 87,631	7	440,183
1905	OILER	D 841	91628	96,549- 96,549	14	1,351,686
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	50,972
1960	ACCOUNTANT	D 841	40510	50,920- 79,013	1	56,994
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	58,483- 60,888	22	1,090,250
1975	COMPUTER AIDE	D 841	13620	39,747- 58,096	1	41,564
2130	ENGINEERING TECHNICIAN (I	D 841	20113	39,474- 68,900	1	57,022
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 56,249	1	41,567
2135	CITY PLANNING TECHNICIAN	D 841	22121	39,474- 52,660	1	50,572
2155	BRIDGE OPERATOR	D 841	91110	41,800- 51,424	67	2,508,540
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 55,390	14	598,864
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	29,897- 55,390	3	124,913
2184	BOOKKEEPER	D 841	40526	38,899- 60,039	1	38,899
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 37,201	2	69,512
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 42,117	4	133,344
SUBTOTAL FOR OBJECT 001					670	49,324,868

POSITION SCHEDULE FOR U/A 006	670	49,324,868
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	192	14,134,888
TOTAL FOR U/A 006	862	63,459,756

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E007 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,838			114,838-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		3,500			3,500-
			109	FUEL OIL		469,954			469,954-
			169	MAINTENANCE SUPPLIES		470,001			470,001-
		SUBTOTAL FOR SUPPLYS&MATL				1,058,293			1,058,293-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		309,008			309,008-
		SUBTOTAL FOR PROPTY&EQUIP				309,008			309,008-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		474,855			474,855-
		SUBTOTAL FOR OTHR SER&CHR				474,855			474,855-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		105,174			105,174-
		SUBTOTAL FOR CNTRCTL SVCS				105,174			105,174-
70		FXD MIS CHGS	701	TAXES AND LICENSES		41			41-
		SUBTOTAL FOR FXD MIS CHGS				41			41-
		SUBTOTAL FOR BUDGET CODE E007				1,947,371			1,947,371-
		TOTAL FOR				1,947,371			1,947,371-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7020 A C C O - Bridges									
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		89,000			89,000-
		SUBTOTAL FOR CNTRCTL SVCS				89,000			89,000-
		SUBTOTAL FOR BUDGET CODE 7020				89,000			89,000-
		TOTAL FOR ACCOUNTING MANAGEMENT				89,000			89,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800		800	
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		39,000		25,000	14,000-
		SUBTOTAL FOR SUPPLYS&MATL		87,800		73,800	14,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		63,507		63,507	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		43,304		43,304	
		417 ADVERTISING		31,000		45,000	14,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		108,804		122,804	14,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000	
		607 MAINT & REP MOTOR VEH EQUIP		6,200			6,200-
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000	
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		615 PRINTING CONTRACTS	3	20,000	3	20,000	
		622 TEMPORARY SERVICES	1	25,000	1	25,000	
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
		684 PROF SERV COMPUTER SERVICES		149,000		26,000	123,000-
		686 PROF SERV OTHER	2	20,000	2	20,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			23	273,200	23	144,000	129,200-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		13,000		13,000	
SUBTOTAL FOR FXD MIS CHGS				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 7000			23	549,311	23	420,111	129,200-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			23	549,311	23	420,111	129,200-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		645,000			645,000-
		608 MAINT & REP GENERAL	1	3,243,000	1	1,000,000	2,243,000-
		683 PROF SERV ENGINEER & ARCHITECT		612,000			612,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,500,000	1	1,000,000	3,500,000-
SUBTOTAL FOR BUDGET CODE 7102			1	4,500,000	1	1,000,000	3,500,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7103						3,000,000	3,000,000
BUDGET CODE: 7107 Parks Bridge Repairs							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7107				1,000,000		1,000,000	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		17,906		8,906	9,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		200		200		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		40,006		31,006		9,000-
30			300 EQUIPMENT GENERAL		3,722,433		5,000		3,717,433-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		18,000		18,000		
			314 OFFICE FURITURE		4,000		4,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		15,000		20,000		5,000
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		3,767,433		55,000		3,712,433-
40			412 RENTALS OF MISC.EQUIP		18,000		34,000		16,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		26,000		42,000		16,000
60			600 CONTRACTUAL SERVICES GENERAL	1		1	500,000		500,000
			608 MAINT & REP GENERAL	5	1,381,430	5	2,888,000		1,506,570
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000
			SUBTOTAL FOR CNTRCTL SVCS	8	1,382,930	8	3,642,500		2,259,570
			SUBTOTAL FOR BUDGET CODE 7110	8	5,216,369	8	3,770,506		1,445,863-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		400,000				400,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		664,605		552,605		112,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500		
			169 MAINTENANCE SUPPLIES		341,100		38,500		302,600-
			199 DATA PROCESSING SUPPLIES		10,500		2,500		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,474,705		652,105		822,600-
30			300 EQUIPMENT GENERAL		24,000		34,000		10,000
			302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000
			305 MOTOR VEHICLES		204,000		9,000		195,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT				1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		228,600		49,100		179,500-	
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		78,000		142,000		64,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,500		30,000		8,500-	
		SUBTOTAL FOR OTHR SER&CHR		117,100		172,600		55,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	527,500	2	17,000		510,500-	
		608 MAINT & REP GENERAL	1	54,000	1	32,000		22,000-	
		624 CLEANING SERVICES		150,000		1,000		149,000-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		2,500		3,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	737,500	3	52,500		685,000-	
70	FXD MIS CHGS	701 TAXES AND LICENSES				3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3	2,557,905	3	929,305		1,628,600-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000	
		169 MAINTENANCE SUPPLIES				31,000		31,000	
		SUBTOTAL FOR SUPPLYS&MATL				71,000		71,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		68,050				68,050-	
		SUBTOTAL FOR OTHR SER&CHR		68,050				68,050-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,950				2,950-	
		SUBTOTAL FOR CNTRCTL SVCS		2,950				2,950-	
		SUBTOTAL FOR BUDGET CODE 7112		71,000		71,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		65,780		39,280		26,500-	
		169 MAINTENANCE SUPPLIES		147,000		127,000		20,000-	
		170 CLEANING SUPPLIES		25,000		25,000			
		199 DATA PROCESSING SUPPLIES				3,000		3,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				248,280		204,780	43,500-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		10,000		20,000	10,000
	314	OFFICE FURITURE		3,500		3,500	
	319	SECURITY EQUIPMENT		200		1,200	1,000
	332	PURCH DATA PROCESSING EQUIPT		1,000		3,000	2,000
	337	BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				14,700		28,700	14,000
40		OTHR SER&CHR					
	403	OFFICE SERVICES		200			200-
	412	RENTALS OF MISC.EQUIP		22,500		59,200	36,700
	417	ADVERTISING		1,000		1,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,360		9,600	10,760-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	4,000
SUBTOTAL FOR OTHR SER&CHR				45,060		74,800	29,740
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		15,500		21,500	6,000
	608	MAINT & REP GENERAL	1	700	1	10,500	9,800
	624	CLEANING SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS			1	17,700	1	33,500	15,800
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		3,000		3,000	
SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 7116			1	328,740	1	344,780	16,040
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7132				3,000,000			3,000,000-
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7133						3,000,000	3,000,000

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				13	16,674,014	13	13,115,591		3,558,423-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		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		350,480		336,380		14,100-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		37,990		5,000		32,990-
		106	MOTOR VEHICLE FUEL		120,400		520,400		400,000
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		798,607		276,000		522,607-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		19,000		2,000		17,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,478,877		1,291,180		187,697-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		355,210		31,000		324,210-
		302	TELECOMMUNICATIONS EQUIPMENT		96		3,096		3,000
		305	MOTOR VEHICLES		60,000		60,000		
		314	OFFICE FURITURE		1,800		1,800		
		315	OFFICE EQUIPMENT		1,750		1,750		
		319	SECURITY EQUIPMENT		200		5,200		5,000
		332	PURCH DATA PROCESSING EQUIPT		6,500		2,500		4,000-
		337	BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				425,556		106,346		319,210-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				500		500
		403	OFFICE SERVICES		450		1,000		550
		412	RENTALS OF MISC.EQUIP		318,674		418,000		99,326
		451	NON OVERNIGHT TRVL EXP-GENERAL		41,000		15,000		26,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150		
	SUBTOTAL FOR OTHR SER&CHR				360,474		434,850		74,376
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		341,400		37,400		304,000-
		602	TELECOMMUNICATIONS MAINT	2	300	2	300		
		607	MAINT & REP MOTOR VEH EQUIP	1	100	1	100		

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	5	41,000	5	41,000			
		624 CLEANING SERVICES	1		1	3,000			3,000
		671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		4,619		125,000			120,381
		SUBTOTAL FOR CNTRCTL SVCS	14	388,419	14	207,800			180,619-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,450		9,450			
		SUBTOTAL FOR FXD MIS CHGS		9,450		9,450			
		SUBTOTAL FOR BUDGET CODE 7120	14	2,662,776	14	2,049,626			613,150-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,000		116,000			25,000
		169 MAINTENANCE SUPPLIES		409,000		384,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,800					30,800-
		169 MAINTENANCE SUPPLIES		44,000					44,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800					76,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 7122		576,800					576,800-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,800			32,800
		169 MAINTENANCE SUPPLIES				44,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE 7123				576,800			576,800

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800			32,800-
		169 MAINTENANCE SUPPLIES		44,000			44,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800			76,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000			44,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,000			44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		608 MAINT & REP GENERAL		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000			5,016,000-
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800			5,136,800-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200,000		32,800	2,167,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400	
		169 MAINTENANCE SUPPLIES		355,000		1,044,000	689,000
		SUBTOTAL FOR SUPPLYS&MATL		2,565,400		1,087,200	1,478,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		92,000	72,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		92,000	72,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
		608 MAINT & REP GENERAL		28,000		16,000	12,000-
		676 MAINT & OPER OF INFRASTRUCTURE		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS		73,000		5,016,000	4,943,000
		SUBTOTAL FOR BUDGET CODE 7125		2,658,400		6,195,200	3,536,800
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
		169 MAINTENANCE SUPPLIES		15,600			15,600-
		SUBTOTAL FOR SUPPLYS&MATL		48,600			48,600-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000			4,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40	OTHR	SER&CHR 417 ADVERTISING		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				7,000			7,000-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 7126				359,600			359,600-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		169 MAINTENANCE SUPPLIES				25,600	25,600
SUBTOTAL FOR SUPPLYS&MATL						55,600	55,600
30	PROPTY&EQUIP	337 BOOKS-OTHER				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP						4,000	4,000
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
SUBTOTAL FOR BUDGET CODE 7127						359,600	359,600
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800			32,800-
		169 MAINTENANCE SUPPLIES		44,000			44,000-
SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800-
40	OTHR	SER&CHR 417 ADVERTISING		44,000			44,000-
SUBTOTAL FOR OTHR SER&CHR				44,000			44,000-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 7128				1,120,800			1,120,800-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				32,800	32,800

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	13,140,176	14	10,927,026	2,213,150-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		52,029		7,729	44,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		13,400		38,000	24,600
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,429		57,729	23,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,600		58,000	22,400
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		3,500		3,500	
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		73,600		100,900	27,300

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		2,000		2,100-
		SUBTOTAL FOR OTHER SER&CHR		11,100		9,000		2,100-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	2	10,000	2	3,500		6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624 CLEANING SERVICES	3	2,000	3	10,000		8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	8	17,000	8	18,500		1,500
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		3,000				3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 7130	8	186,129	8	186,129		
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	186,129	8	186,129		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100 SUPPLIES + MATERIALS - GENERAL		13,813		15,813		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		39,700		33,400		6,300-
		SUBTOTAL FOR SUPPLYS&MATL		70,513		66,213		4,300-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,600		3,600		2,000
		332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		2,100		28,600		26,500
40		OTHER SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		37,000		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		6,000		5,000

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		9,000	6,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		6,000	2,000	
			499 OTHER EXPENSES - GENERAL		13,500		37,500	24,000	
			SUBTOTAL FOR OTHR SER&CHR		53,500		95,500	42,000	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		125,000		550,000	425,000	
		608	MAINT & REP GENERAL	2	2,000	2	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		2,000		12,000	10,000	
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,000		5,000	3,000	
		683	PROF SERV ENGINEER & ARCHITECT		227,000			227,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	363,000	2	574,000	211,000	
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,000		8,000	6,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		8,000	6,000	
			SUBTOTAL FOR BUDGET CODE 7200	2	491,113	2	772,313	281,200	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		117	POSTAGE		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,300		13,300		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,700		9,700	6,000	
		305	MOTOR VEHICLES		35,000		35,000		
		314	OFFICE FURITURE		8,500		8,500		
		315	OFFICE EQUIPMENT		5,250		5,250		
		332	PURCH DATA PROCESSING EQUIPT		12,800		16,800	4,000	
		337	BOOKS-OTHER		10,000		10,000		
		338	LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		80,250		90,250	10,000	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		30,000		30,000		
		431	LEASING OF MISC EQUIP		12,000		12,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-	
			SUBTOTAL FOR OTHR SER&CHR		45,000		42,000	3,000-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
		613	DATA PROCESSING EQUIPMENT	5	20,000	5	10,000	10,000-	
		615	PRINTING CONTRACTS		32,000		35,000	3,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	66,475	14	59,475	7,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	696,138	16	977,338	281,200
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		41		3,941	3,900
		117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		7,141		10,941	3,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,100	2,100
		302 TELECOMMUNICATIONS EQUIPMENT				1,100	1,100
		SUBTOTAL FOR PROPTY&EQUIP				3,200	3,200
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		16,750		22,500	5,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000	2,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		20,750		28,500	7,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,200	1,200
		608 MAINT & REP GENERAL	1		1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	6		6	4,200	4,200
		SUBTOTAL FOR BUDGET CODE 7300	6	27,891	6	46,841	18,950
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		32,000		32,000		
			337 BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000		
40			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			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			613 DATA PROCESSING EQUIPMENT		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	192,891	7	211,841	18,950	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
			100 SUPPLIES + MATERIALS - GENERAL		14,861		18,861	4,000	
			101 PRINTING SUPPLIES		500		500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000	
			106 MOTOR VEHICLE FUEL		12,000		12,000		
			117 POSTAGE		100		100		
			169 MAINTENANCE SUPPLIES		4,600		7,300	2,700	
			199 DATA PROCESSING SUPPLIES				18,500	18,500	
			SUBTOTAL FOR SUPPLYS&MATL		44,361		70,561	26,200	
30			314 OFFICE FURITURE		6,000		6,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		6,300		2,000		4,300-
			337 BOOKS-OTHER		100		1,300		1,200
			SUBTOTAL FOR PROPTY&EQUIP		12,900		9,800		3,100-
40			400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		38,500		95,500		57,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		100,000		200,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		151,000		310,000		159,000
60			600 CONTRACTUAL SERVICES GENERAL	8	145,000	8	205,000		60,000
			608 MAINT & REP GENERAL	2		2	16,000		16,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000		13,000
			613 DATA PROCESSING EQUIPMENT	3		3	1,500		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	248,000	23	338,500		90,500
			SUBTOTAL FOR BUDGET CODE 7400	23	456,261	23	728,861		272,600
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		14,400				14,400-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		74,440				74,440-
60			600 CONTRACTUAL SERVICES GENERAL		148,600				148,600-
			683 PROF SERV ENGINEER & ARCHITECT	1	430,000	1			430,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	578,600	1		578,600-
SUBTOTAL FOR BUDGET CODE 7402			1	767,600	1		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				57,040	57,040
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
SUBTOTAL FOR OTHR SER&CHR						61,440	61,440
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
		683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						591,600	591,600
SUBTOTAL FOR BUDGET CODE 7403						767,600	767,600
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,223,861	24	1,496,461	272,600
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	34,698,891	105	27,334,497	7,364,394-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691,950	34,698,891	270,950	27,334,497	7,364,394-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		34,198,891		26,834,497	7,364,394-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,116,495		8,799,472	3,317,023-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		5,000,000		4,500,000	500,000-
FEDERAL - C.D.					
FEDERAL - OTHER		15,567,371		12,020,000	3,547,371-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		34,198,891		26,834,497	7,364,394-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E011 HURRICANE SANDY									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		58,130			58,130-
		SUBTOTAL FOR PROPTY&EQUIP			58,130				58,130-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		128,558			128,558-
		SUBTOTAL FOR OTHR SER&CHR			128,558				128,558-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		137,521			137,521-
			676	MAINT & OPER OF INFRASTRUCTURE		506,994			506,994-
		SUBTOTAL FOR CNTRCTL SVCS			644,515				644,515-
		SUBTOTAL FOR BUDGET CODE E011			831,203				831,203-
		TOTAL FOR			831,203				831,203-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,887		18,869	11,018-
			110	FOOD & FORAGE SUPPLIES		119			119-
			117	POSTAGE		1,233		500	733-
			169	MAINTENANCE SUPPLIES		100		100	
			170	CLEANING SUPPLIES		100		100	
			199	DATA PROCESSING SUPPLIES		1,392		10,800	9,408
		SUBTOTAL FOR SUPPLYS&MATL			32,831			30,369	2,462-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,245			3,245-
			315	OFFICE EQUIPMENT		37,000			37,000-
			337	BOOKS-OTHER		19,052		7,800	11,252-
		SUBTOTAL FOR PROPTY&EQUIP			59,297			7,800	51,497-
40		OTHR SER&CHR	403	OFFICE SERVICES		27,630		100	27,530-
			412	RENTALS OF MISC.EQUIP		16,105		18,000	1,895
			417	ADVERTISING		2,230,000		2,830,000	600,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,784		3,500	284-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		75			75-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			453 OVERNIGHT TRVL EXP-GENERAL		79			79-	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000		14,000	5,000	
			SUBTOTAL FOR OTHR SER&CHR		2,286,673		2,865,600	578,927	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	3,618	5	6,300	2,682	
			602 TELECOMMUNICATIONS MAINT	1	400	1	400		
			608 MAINT & REP GENERAL	2		2	500	500	
			612 OFFICE EQUIPMENT MAINTENANCE				15,100	15,100	
			615 PRINTING CONTRACTS		3,376			3,376-	
			671 TRAINING PRGM CITY EMPLOYEES		7,601			7,601-	
			686 PROF SERV OTHER		232		7,000	6,768	
			SUBTOTAL FOR CNTRCTL SVCS	8	15,227	8	29,300	14,073	
			SUBTOTAL FOR BUDGET CODE 1000	8	2,394,028	8	2,933,069	539,041	
BUDGET CODE: 1180 Street Furniture									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,795		920	16,875-	
			101 PRINTING SUPPLIES		380		380		
			117 POSTAGE		200		200		
			199 DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		18,675		1,800	16,875-	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500			500-	
			SUBTOTAL FOR PROPTY&EQUIP		500			500-	
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		625			625-	
			SUBTOTAL FOR CNTRCTL SVCS		625			625-	
			SUBTOTAL FOR BUDGET CODE 1180		20,000		2,000	18,000-	
BUDGET CODE: 1600 CALL CENTER									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,237			23,237-	
			101 PRINTING SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		5,249			5,249-	
			SUBTOTAL FOR SUPPLYS&MATL		33,486		5,000	28,486-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		13,353					13,353-
		SUBTOTAL FOR PROPTY&EQUIP		13,353					13,353-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		26,275		60,000			33,725
		SUBTOTAL FOR OTHR SER&CHR		26,275		60,000			33,725
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		59,682		105,200			45,518
		613 DATA PROCESSING EQUIPMENT		3,000		3,000			
		684 PROF SERV COMPUTER SERVICES		15,000		15,000			
		686 PROF SERV OTHER		37,404					37,404-
		SUBTOTAL FOR CNTRCTL SVCS		115,086		123,200			8,114
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200			
BUDGET CODE: 1610 LEARNING CENTER									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,500					3,500-
		SUBTOTAL FOR CNTRCTL SVCS		23,500					23,500-
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		76,104					76,104-
		SUBTOTAL FOR FXD MIS CHGS		76,104					76,104-
		SUBTOTAL FOR BUDGET CODE 1610		99,604					99,604-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	2,701,832	8	3,123,269			421,437
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,030		4,873			9,157-
		169 MAINTENANCE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		315,089		90,000			225,089-
		SUBTOTAL FOR SUPPLYS&MATL		341,119		106,873			234,246-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		17,051		4,500			12,551-
		332 PURCH DATA PROCESSING EQUIPT		753,581					753,581-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				771,132		5,000	766,132-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,650,000	2,650,000
		412 RENTALS OF MISC.EQUIP		19,000			19,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,511			9,511-
SUBTOTAL FOR OTHR SER&CHR				48,511		2,650,000	2,601,489
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		989			989-
		671 TRAINING PRGM CITY EMPLOYEES		20,600			20,600-
		684 PROF SERV COMPUTER SERVICES	1		1	69,000	69,000
SUBTOTAL FOR CNTRCTL SVCS			1	21,589	1	69,000	47,411
SUBTOTAL FOR BUDGET CODE 1200			1	1,182,351	1	2,830,873	1,648,522
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000		212,000	208,000
SUBTOTAL FOR SUPPLYS&MATL				4,000		212,000	208,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		20,939			20,939-
SUBTOTAL FOR PROPTY&EQUIP				20,939			20,939-
40	OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		788,000		788,000	
		499 OTHER EXPENSES - GENERAL		862,329		783,000	79,329-
SUBTOTAL FOR OTHR SER&CHR				1,650,329		1,571,000	79,329-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		684 PROF SERV COMPUTER SERVICES		19,920			19,920-
SUBTOTAL FOR CNTRCTL SVCS				29,920			29,920-
SUBTOTAL FOR BUDGET CODE 1201				1,705,188		1,783,000	77,812
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	2,887,539	1	4,613,873	1,726,334

RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT

BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		199 DATA PROCESSING SUPPLIES				10,770	10,770
		SUBTOTAL FOR SUPPLYS&MATL		7,651		18,921	11,270
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120		2,000	1,880
		302 TELECOMMUNICATIONS EQUIPMENT				700	700
		305 MOTOR VEHICLES		42,000		42,000	
		315 OFFICE EQUIPMENT		200		750	550
		332 PURCH DATA PROCESSING EQUIPT		82		13,500	13,418
		337 BOOKS-OTHER		15,772		10,000	5,772-
		SUBTOTAL FOR PROPTY&EQUIP		58,174		68,950	10,776
40	OTHR SER&CHR	403 OFFICE SERVICES		436		600	164
		412 RENTALS OF MISC.EQUIP		10,093		7,080	3,013-
		417 ADVERTISING				500	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,305		2,000	2,305-
		SUBTOTAL FOR OTHR SER&CHR		14,884		10,180	4,704-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		608 MAINT & REP GENERAL		690,000			690,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	2,455	4	3,000	545
		619 SECURITY SERVICES		100,000			100,000-
		622 TEMPORARY SERVICES		415,662			415,662-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		686 PROF SERV OTHER		284,000			284,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,494,917	7	6,800	1,488,117-
		SUBTOTAL FOR BUDGET CODE 1210	7	1,575,626	7	104,851	1,470,775-
BUDGET CODE: 1226 College Point Permeable Pavement							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	46,601	1	264,102	217,501
		SUBTOTAL FOR CNTRCTL SVCS	1	46,601	1	264,102	217,501
		SUBTOTAL FOR BUDGET CODE 1226	1	46,601	1	264,102	217,501
TOTAL FOR FINANCIAL MANAGEMENT			8	1,622,227	8	368,953	1,253,274-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		10,951		8,551	2,400-	
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		2,450		8,450	6,000	
SUBTOTAL FOR SUPPLYS&MATL				16,458		20,058	3,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		1,000	400	
		302 TELECOMMUNICATIONS EQUIPMENT		500		1,500	1,000	
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				2,550		3,950	1,400	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782			1,778,782-	
		402 TELEPHONE & OTHER COMMUNICATNS		177,500			177,500-	
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,614,659		3,740,087	125,428	
		412 RENTALS OF MISC.EQUIP		23,000		12,000	11,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		1,499,076		1,833,325	334,249	
	856001	42C HEAT LIGHT & POWER		4,280,803			4,280,803-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		17,000	3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-	
SUBTOTAL FOR OTHR SER&CHR				11,437,950		5,602,542	5,835,408-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	500	1	1,500	1,000	
		619 SECURITY SERVICES		1		2,500,000	2,499,999	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	10,000	6,000	
SUBTOTAL FOR CNTRCTL SVCS				15	7,301	15	2,514,300	2,506,999
SUBTOTAL FOR BUDGET CODE 1220				15	11,464,259	15	8,140,850	3,323,409-

BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
			100 SUPPLIES + MATERIALS - GENERAL		8,073		6,500	1,573-	
			199 DATA PROCESSING SUPPLIES		2,900		6,000	3,100	
			SUBTOTAL FOR SUPPLYS&MATL		12,973		12,500	473-	
30	PROPTY&EQUIP		314 OFFICE FURITURE		450		450		
			315 OFFICE EQUIPMENT		1,040		4,050	3,010	
			337 BOOKS-OTHER		88,605		32,000	56,605-	
			SUBTOTAL FOR PROPTY&EQUIP		90,095		36,500	53,595-	
40	OTHR SER&CHR		403 OFFICE SERVICES		750			750-	
			412 RENTALS OF MISC.EQUIP		34,960		21,000	13,960-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-	
			SUBTOTAL FOR OTHR SER&CHR		36,260		21,000	15,260-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422			422-	
			671 TRAINING PRGM CITY EMPLOYEES		20,175			20,175-	
			SUBTOTAL FOR CNTRCTL SVCS		20,597			20,597-	
			SUBTOTAL FOR BUDGET CODE 1290		159,925		70,000	89,925-	
BUDGET CODE: 1291 Telecommunications									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,921		14,000	3,079	
			SUBTOTAL FOR SUPPLYS&MATL		10,921		14,000	3,079	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		39,546			39,546-	
			SUBTOTAL FOR PROPTY&EQUIP		39,546			39,546-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,261		7,739	2,478	
			SUBTOTAL FOR OTHR SER&CHR		5,261		7,739	2,478	
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		276,011			276,011-	
			SUBTOTAL FOR CNTRCTL SVCS		276,011			276,011-	
			SUBTOTAL FOR BUDGET CODE 1291		331,739		21,739	310,000-	
			TOTAL FOR ACCOUNTING MANAGEMENT	15	11,955,923	15	8,232,589	3,723,334-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		56,049		21,515	34,534-
		199 DATA PROCESSING SUPPLIES		9,118		5,300	3,818-
	SUBTOTAL FOR SUPPLYS&MATL			67,167		28,815	38,352-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,407		1,000	1,407-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		50		800	750
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		1,300		1,300	
	SUBTOTAL FOR PROPTY&EQUIP			4,357		17,500	13,143
40	OTHR SER&CHR	403 OFFICE SERVICES		1,495		300	1,195-
		412 RENTALS OF MISC.EQUIP		3,406		54,000	50,594
		417 ADVERTISING		22,931			22,931-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,874		300	2,574-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,356		2,500	2,856-
	SUBTOTAL FOR OTHR SER&CHR			36,062		57,100	21,038
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,901		20,000	5,901-
		602 TELECOMMUNICATIONS MAINT				400	400
		608 MAINT & REP GENERAL		1,517			1,517-
		612 OFFICE EQUIPMENT MAINTENANCE	15	3,709	15	4,400	691
		613 DATA PROCESSING EQUIPMENT		16,551			16,551-
		615 PRINTING CONTRACTS	1		1	4,000	4,000
		655 MENTAL HYGIENE SERVICES		1,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,105	1	6,000	4,105-
		686 PROF SERV OTHER		1,100			1,100-
	SUBTOTAL FOR CNTRCTL SVCS		17	59,883	17	34,800	25,083-
	SUBTOTAL FOR BUDGET CODE 1230		17	167,469	17	138,215	29,254-
	TOTAL FOR PERSONNEL + PAYROLL		17	167,469	17	138,215	29,254-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		730,000			730,000-
		856001	10F MOTOR VEHICLE FUEL		85,638			85,638-
		856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100	SUPPLIES + MATERIALS - GENERAL		41,012		24,700	16,312-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		569,314		592,178	22,864
		106	MOTOR VEHICLE FUEL		3,400		3,400	
		109	FUEL OIL		200		200	
		117	POSTAGE		200			200-
		169	MAINTENANCE SUPPLIES		42,000		46,000	4,000
		199	DATA PROCESSING SUPPLIES		21,672		15,000	6,672-
	SUBTOTAL FOR SUPPLYS&MATL				1,555,636		743,678	811,958-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,403		125,000	59,597
			305 MOTOR VEHICLES				473,464	473,464
			332 PURCH DATA PROCESSING EQUIPT		20,000		5,000	15,000-
			337 BOOKS-OTHER		11,895		9,417	2,478-
	SUBTOTAL FOR PROPTY&EQUIP				97,298		612,881	515,583
40	OTHR SER&CHR		403 OFFICE SERVICES		3,304		2,000	1,304-
			412 RENTALS OF MISC.EQUIP		47,587		30,000	17,587-
			413 RENTAL-DATA PROCESSING EQUIP		1,753			1,753-
			451 NON OVERNIGHT TRVL EXP-GENERAL		95,899		15,000	80,899-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,216			5,216-
			499 OTHER EXPENSES - GENERAL				4,000	4,000
	SUBTOTAL FOR OTHR SER&CHR				153,759		51,000	102,759-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	32,500	32,500
			602 TELECOMMUNICATIONS MAINT				2,500	2,500
			607 MAINT & REP MOTOR VEH EQUIP	1	10,320	1		10,320-
			608 MAINT & REP GENERAL	20	11,000	20	20,000	9,000
			612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
			615 PRINTING CONTRACTS		20,000			20,000-
			624 CLEANING SERVICES	2	14,842	2	30,000	15,158
			671 TRAINING PRGM CITY EMPLOYEES		13,000			13,000-
	SUBTOTAL FOR CNTRCTL SVCS			24	69,162	24	87,000	17,838
70	FXD MIS CHGS		701 TAXES AND LICENSES				2,000	2,000
	SUBTOTAL FOR FXD MIS CHGS						2,000	2,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			24	1,875,855	24	1,496,559	379,296-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			24	1,875,855	24	1,496,559	379,296-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				3,147		3,147	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		710			710-
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,710		2,000	710-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,125			1,125-
		412 RENTALS OF MISC.EQUIP		5,950		6,660	710
		451 NON OVERNIGHT TRVL EXP-GENERAL		390		3,315	2,925
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				9,265		9,975	710
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
SUBTOTAL FOR CNTRCTL SVCS			3	9,300	3	9,300	
SUBTOTAL FOR BUDGET CODE 1260			3	24,422	3	24,422	
TOTAL FOR ENGINEERING PRE-AUDITS			3	24,422	3	24,422	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		110,634		69,983	40,651-
			101 PRINTING SUPPLIES		1,000		1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		13,372			13,372-
			109 FUEL OIL		82,595		54,121	28,474-
			117 POSTAGE		140,000		75,000	65,000-
			169 MAINTENANCE SUPPLIES		440,060		179,260	260,800-
			170 CLEANING SUPPLIES		211		212	1
			199 DATA PROCESSING SUPPLIES		12,700		221,000	208,300
			SUBTOTAL FOR SUPPLYS&MATL		901,572		701,576	199,996-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		30,000		30,000	
			302 TELECOMMUNICATIONS EQUIPMENT		66			66-
			314 OFFICE FURITURE		2,000		2,000	
			319 SECURITY EQUIPMENT		24,000		15,000	9,000-
			332 PURCH DATA PROCESSING EQUIPT		300		5,000	4,700
			SUBTOTAL FOR PROPTY&EQUIP		56,366		52,000	4,366-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		28		101,000	100,972
			403 OFFICE SERVICES		300		1,800	1,500
			412 RENTALS OF MISC.EQUIP		15,000		15,000	
			414 RENTALS - LAND BLDGS & STRUCTS		22,650,240		23,214,783	564,543
	856001		42C HEAT LIGHT & POWER				4,187,983	4,187,983
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,666		2,000	20,666-
			499 OTHER EXPENSES - GENERAL		270,448		549,223	278,775
			SUBTOTAL FOR OTHR SER&CHR		22,958,682		28,071,789	5,113,107
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	10	198,796	10	530,196	331,400
			607 MAINT & REP MOTOR VEH EQUIP		148,814			148,814-
			608 MAINT & REP GENERAL	15	103,072	15	175,000	71,928
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
			615 PRINTING CONTRACTS	1	2,650	1	2,000	650-
			619 SECURITY SERVICES	1	813,965	1	4,422,996	3,609,031
			624 CLEANING SERVICES	3	19,000	3	10,000	9,000-
			633 TRANSPORTATION EXPENDITURES	1	16,180	1	5,500	10,680-
			676 MAINT & OPER OF INFRASTRUCTURE	1	156,000	1	39,000	117,000-
			686 PROF SERV OTHER	1	5,000	1	5,000	
			SUBTOTAL FOR CNTRCTL SVCS	35	1,463,477	35	5,192,692	3,729,215
			SUBTOTAL FOR BUDGET CODE 1270	35	25,380,097	35	34,018,057	8,637,960

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 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1271 OPERATION SUPPORT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,591				3,591-
			169 MAINTENANCE SUPPLIES		21,113				21,113-
			170 CLEANING SUPPLIES		160				160-
			199 DATA PROCESSING SUPPLIES		80				80-
		SUBTOTAL FOR SUPPLYS&MATL				24,944			24,944-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,429				43,429-
			302 TELECOMMUNICATIONS EQUIPMENT		1,066				1,066-
			319 SECURITY EQUIPMENT		16,490				16,490-
		SUBTOTAL FOR PROPTY&EQUIP				60,985			60,985-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		70,138				70,138-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,740				2,740-
			499 OTHER EXPENSES - GENERAL		3,240		12,500		9,260
		SUBTOTAL FOR OTHR SER&CHR				76,118		12,500	63,618-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		102,630				102,630-
			608 MAINT & REP GENERAL		196,342				196,342-
			624 CLEANING SERVICES		378,682		114,148		264,534-
			686 PROF SERV OTHER		107,769				107,769-
		SUBTOTAL FOR CNTRCTL SVCS				785,423		114,148	671,275-
		SUBTOTAL FOR BUDGET CODE 1271				947,470		126,648	820,822-
BUDGET CODE: 1272 RADIO OPERATIONS									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		19,414		31,214		11,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES		4,100		5,000		900
			199 DATA PROCESSING SUPPLIES		980		5,000		4,020
		SUBTOTAL FOR SUPPLYS&MATL				26,994		43,714	16,720
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,882		1,500		9,382-
			302 TELECOMMUNICATIONS EQUIPMENT		74,379		32,000		42,379-
			315 OFFICE EQUIPMENT				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT		688		15,000		14,312
		SUBTOTAL FOR PROPTY&EQUIP				85,949		50,000	35,949-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,896		100,000		76,104

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		25			25-
		412 RENTALS OF MISC.EQUIP		9,001		3,750	5,251-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,975		6,000	1,975-
		SUBTOTAL FOR OTHR SER&CHR		40,897		109,750	68,853
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000
		602 TELECOMMUNICATIONS MAINT		2,028		24,300	22,272
		612 OFFICE EQUIPMENT MAINTENANCE				2,208	2,208
		SUBTOTAL FOR CNTRCTL SVCS		2,028		28,508	26,480
		SUBTOTAL FOR BUDGET CODE 1272		155,868		231,972	76,104
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	26,483,435	35	34,376,677	7,893,242
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,857		21,985	128
		199 DATA PROCESSING SUPPLIES		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		23,297		23,425	128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,127		125,935	192-
		305 MOTOR VEHICLES		24,000		24,000	
		315 OFFICE EQUIPMENT		382			382-
		337 BOOKS-OTHER		1,213		430	783-
		SUBTOTAL FOR PROPTY&EQUIP		151,722		150,365	1,357-
40 OTHR SER&CHR		403 OFFICE SERVICES		968		230	738-
		412 RENTALS OF MISC.EQUIP		1,904		3,800	1,896
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		3,172		4,330	1,158
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	74,600	74,600
		602 TELECOMMUNICATIONS MAINT				800	800
		612 OFFICE EQUIPMENT MAINTENANCE		252			252-
		655 MENTAL HYGIENE SERVICES		150			150-
		671 TRAINING PRGM CITY EMPLOYEES		26,512			26,512-
		683 PROF SERV ENGINEER & ARCHITECT		22,000			22,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		505,779		587,817	82,038
		SUBTOTAL FOR CNTRCTL SVCS	1	554,693	1	663,217	108,524
70 FXD MIS CHGS		701 TAXES AND LICENSES		128			128-
		SUBTOTAL FOR FXD MIS CHGS		128			128-
		SUBTOTAL FOR BUDGET CODE 1300	1	733,012	1	841,337	108,325
BUDGET CODE: 1301 Labor Relations - Safety & Health							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,600			74,600-
		SUBTOTAL FOR CNTRCTL SVCS		74,600			74,600-
		SUBTOTAL FOR BUDGET CODE 1301		74,600			74,600-
		TOTAL FOR EEO + LABOR RELATIONS	1	807,612	1	841,337	33,725
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		6,104		5,104	1,000-
		199 DATA PROCESSING SUPPLIES		4,400		9,712	5,312
		SUBTOTAL FOR SUPPLYS&MATL		11,454		15,766	4,312
30 PROPTY&EQUIP		337 BOOKS-OTHER		6,107		6,107	
		338 LIBRARY BOOKS		16,300		7,000	9,300-
		SUBTOTAL FOR PROPTY&EQUIP		22,407		13,107	9,300-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		3,846		9,671	5,825
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		671			671-
		SUBTOTAL FOR OTHR SER&CHR		15,057		20,211	5,154
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		179,000		240,000	61,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		625			625-
		686 PROF SERV OTHER		350,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	529,865	1	590,240	60,375
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,587			2,587-
		SUBTOTAL FOR FXD MIS CHGS		2,587			2,587-
		SUBTOTAL FOR BUDGET CODE 1400	1	581,370	1	639,324	57,954
BUDGET CODE: 1409 Land Use							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 1409		50,000			50,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,681		4,545	2,864
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		10		300	290
		199 DATA PROCESSING SUPPLIES		66		1,834	1,768
		SUBTOTAL FOR SUPPLYS&MATL		2,657		7,579	4,922
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		315 OFFICE EQUIPMENT				300	300
		319 SECURITY EQUIPMENT				2,305	2,305
		332 PURCH DATA PROCESSING EQUIPT		200		3,000	2,800
		337 BOOKS-OTHER				800	800
		SUBTOTAL FOR PROPTY&EQUIP		200		6,905	6,705
40 OTHR SER&CHR		403 OFFICE SERVICES		1,450		250	1,200-
		412 RENTALS OF MISC.EQUIP		17,856		4,656	13,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		465 OBLIGATORY COUNTY EXPENSES		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		22,406		5,006	17,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	200	200
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000	
		608 MAINT & REP GENERAL	1	200	1	200	
			3380				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	200		200
			613 DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
			615 PRINTING CONTRACTS				350		350
			622 TEMPORARY SERVICES		7,260		105		7,155-
			624 CLEANING SERVICES				2,800		2,800
			655 MENTAL HYGIENE SERVICES	1	27,322			1-	27,322-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,500	1	1,600		5,900-
			SUBTOTAL FOR CNTRCTL SVCS	7	43,282	6	8,455	1-	34,827-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES				1,600		1,600
			SUBTOTAL FOR FXD MIS CHGS				1,600		1,600
			SUBTOTAL FOR BUDGET CODE 1410	7	68,545	6	29,545	1-	39,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		7,875		2,875		5,000-
		101	PRINTING SUPPLIES		900		900		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		15,995		17,200		1,205
			SUBTOTAL FOR SUPPLYS&MATL		28,211		24,416		3,795-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		17,854		24,900		7,046
		337	BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		40,854		47,900		7,046
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		700		700		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		16,085		16,085		
		417	ADVERTISING		16,000		16,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		33,985		33,985		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
	602	TELECOMMUNICATIONS MAINT	1	500	1	500		
	612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
	613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
	615	PRINTING CONTRACTS	1	2,000	1	2,000		
	622	TEMPORARY SERVICES	1	2,000	1	2,000		
	684	PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	10	18,300	10	18,300		
70		FXD MIS CHGS						
	732	MISCELLANEOUS AWARDS		205				205-
	794	TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,864		2,659		205-
		SUBTOTAL FOR BUDGET CODE 1420	10	124,214	10	127,260		3,046
		TOTAL FOR LEGAL AFFAIRS	18	824,129	17	796,129	1-	28,000-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		24,200				24,200-
	199	DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,200				26,200-
30		PROPTY&EQUIP						
	338	LIBRARY BOOKS		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 1550		30,000				30,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
	100	SUPPLIES + MATERIALS - GENERAL		879				879-
		SUBTOTAL FOR SUPPLYS&MATL		1,179		300		879-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1551				1,179		300		879-
TOTAL FOR CONSTRUCTION COORDINATION				31,179		300		30,879-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			130	50,212,825	129	54,012,323	1-	3,799,498

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,539,334	50,212,825	11,549,418	54,012,323	3,799,498
FINANCIAL PLAN SAVINGS		1,132,777-		212,703-	920,074
APPROPRIATION		49,080,048		53,799,620	4,719,572

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,175,415		52,738,689	5,563,274
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		907,804		264,102	643,702-
INTRA-CITY SALES		200,000			200,000-
TOTAL		49,080,048		53,799,620	4,719,572

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,924,680			1,924,680-
		169 MAINTENANCE SUPPLIES		1,130,995			1,130,995-
		170 CLEANING SUPPLIES		125,839			125,839-
		SUBTOTAL FOR SUPPLYS&MATL		3,181,514			3,181,514-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,461			129,461-
		314 OFFICE FURITURE		470,135			470,135-
		315 OFFICE EQUIPMENT		2,509			2,509-
		332 PURCH DATA PROCESSING EQUIPT		13,459			13,459-
		SUBTOTAL FOR PROPTY&EQUIP		615,564			615,564-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		51,000			51,000-
		SUBTOTAL FOR OTHR SER&CHR		51,000			51,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		100,420			100,420-
		SUBTOTAL FOR CNTRCTL SVCS		100,420			100,420-
		SUBTOTAL FOR BUDGET CODE E012		3,948,498			3,948,498-
		TOTAL FOR		3,948,498			3,948,498-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2700 Fleet Services							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		337,470			337,470-
		SUBTOTAL FOR PROPTY&EQUIP		337,470			337,470-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		47,329			47,329-
		SUBTOTAL FOR CNTRCTL SVCS		47,329			47,329-
		SUBTOTAL FOR BUDGET CODE 2700		384,799			384,799-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		870,000			870,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		59,569		49,200	10,369-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,903,575		4,683,241	779,666
		169 MAINTENANCE SUPPLIES		353		25,000	24,647
		SUBTOTAL FOR SUPPLYS&MATL		4,953,497		4,877,441	76,056-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		136,031		50,000	86,031-
		SUBTOTAL FOR PROPTY&EQUIP		136,031		50,000	86,031-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
		412 RENTALS OF MISC.EQUIP		20,000		8,760	11,240-
		499 OTHER EXPENSES - GENERAL				100,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		520,000		608,760	88,760
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,902		80,000	64,098
		602 TELECOMMUNICATIONS MAINT		23,940			23,940-
		607 MAINT & REP MOTOR VEH EQUIP	23	276,831	23	325,000	48,169
		608 MAINT & REP GENERAL				5,000	5,000
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	336,673	23	410,000	73,327
		SUBTOTAL FOR BUDGET CODE 2707	23	5,946,201	23	5,946,201	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		331,000		200,000	131,000-
		SUBTOTAL FOR SUPPLYS&MATL		331,000		200,000	131,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000			300,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				110,000	110,000
		SUBTOTAL FOR OTHR SER&CHR				110,000	110,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		575,250		896,250	321,000
		SUBTOTAL FOR CNTRCTL SVCS		575,250		896,250	321,000
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,537,250	23	7,152,451	384,799-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		65,264		65,264-
			100 SUPPLIES + MATERIALS - GENERAL		398,558		398,558-
			SUBTOTAL FOR SUPPLYS&MATL		463,822		463,822-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		455,909	455,909
			SUBTOTAL FOR CNTRCTL SVCS	1		455,909	455,909
			SUBTOTAL FOR BUDGET CODE 2000	1	463,822	455,909	7,913-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,592,081	32,315,810	276,271-
		169	MAINTENANCE SUPPLIES		180,000		180,000-
			SUBTOTAL FOR SUPPLYS&MATL		32,772,081	32,315,810	456,271-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,660		7,660-
		302	TELECOMMUNICATIONS EQUIPMENT		2,025		2,025-
		314	OFFICE FURITURE		25,000		25,000-
		315	OFFICE EQUIPMENT		2,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		38,185		38,185-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			92,000	92,000
		412	RENTALS OF MISC.EQUIP		13,370,455	3,516,510	9,853,945-
		451	NON OVERNIGHT TRVL EXP-GENERAL		605		605-
			SUBTOTAL FOR OTHR SER&CHR		13,371,060	3,608,510	9,762,550-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		8,599,006	8,599,006
		607	MAINT & REP MOTOR VEH EQUIP		541,000		541,000-
		608	MAINT & REP GENERAL	6	1,945,581	815,581	1,130,000-
		619	SECURITY SERVICES	1	1,949,963	1,949,963	
		671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	4,456,544	11,364,550	6,908,006
			SUBTOTAL FOR BUDGET CODE 2002	8	50,637,870	47,288,870	3,349,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,553,864		9,332,577	1,778,713
		101 PRINTING SUPPLIES		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27,500		5,000	22,500-
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		169 MAINTENANCE SUPPLIES		248,000		65,000	183,000-
		170 CLEANING SUPPLIES		119,000		35,000	84,000-
		199 DATA PROCESSING SUPPLIES		143,000		30,000	113,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,874,764		10,250,977	1,376,213
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,602		165,000	112,398
		302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		1,656		8,000	6,344
		319 SECURITY EQUIPMENT		18,500		10,000	8,500-
		332 PURCH DATA PROCESSING EQUIPT		4,000		50,000	46,000
		337 BOOKS-OTHER				5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		276,758		453,000	176,242
40	OTHR SER&CHR	403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,172,221		1,212,820	40,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,693,000		612,000	1,081,000-
		SUBTOTAL FOR OTHR SER&CHR		2,866,321		1,825,920	1,040,401-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	376,030	3	55,000	321,030-
		602 TELECOMMUNICATIONS MAINT		48,200		2,500	45,700-
		608 MAINT & REP GENERAL	6	15,000	6	10,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,281	1	5,000	1,719
		613 DATA PROCESSING EQUIPMENT		6,000			6,000-
		615 PRINTING CONTRACTS	4	10,210	4	5,000	5,210-
		624 CLEANING SERVICES	5	909,480	5	700,647	208,833-
		671 TRAINING PRGM CITY EMPLOYEES	2	14,000	2	8,500	5,500-
		684 PROF SERV COMPUTER SERVICES			1	1,000	1,000
		686 PROF SERV OTHER			1	1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS	21	1,382,201	23	789,147	593,054-
		SUBTOTAL FOR BUDGET CODE 2003	21	13,400,044	23	13,319,044	81,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2111 City-wide Concrete Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,216		1,602,280		1,560,064
	SUBTOTAL FOR SUPPLYS&MATL				42,216		1,602,280		1,560,064
30	PROPTY&EQUIP	305	MOTOR VEHICLES		130,000		1,461,140		1,331,140
	SUBTOTAL FOR PROPTY&EQUIP				130,000		1,461,140		1,331,140
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		367,761				367,761-
	SUBTOTAL FOR OTHR SER&CHR				367,761				367,761-
	SUBTOTAL FOR BUDGET CODE 2111				539,977		3,063,420		2,523,443
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		200		4,000		3,800
	SUBTOTAL FOR SUPPLYS&MATL				4,200		8,000		3,800
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,050		2,050		
		332	PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337	BOOKS-OTHER		400		400		
	SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40	OTHR SER&CHR	403	OFFICE SERVICES		350		350		
		412	RENTALS OF MISC.EQUIP		8,875		15,350		6,475
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				14,225		15,700		1,475
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		225				225-
		671	TRAINING PRGM CITY EMPLOYEES		1,250				1,250-
		676	MAINT & OPER OF INFRASTRUCTURE		3,800				3,800-
	SUBTOTAL FOR CNTRCTL SVCS				5,275				5,275-
	SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				30	65,068,913	32	64,154,443	2	914,470-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,149,915		6,151,000	4,001,085
		SUBTOTAL FOR SUPPLYS&MATL		2,149,915		6,151,000	4,001,085
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,659,773			3,659,773-
		SUBTOTAL FOR OTHR SER&CHR		3,659,773			3,659,773-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,227			180,227-
		608 MAINT & REP GENERAL		160,000			160,000-
		624 CLEANING SERVICES		1,085			1,085-
		SUBTOTAL FOR CNTRCTL SVCS		341,312			341,312-
		SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000	
BUDGET CODE: 2004 MULTI-MODAL PROGRAM							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	510,000			1- 510,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	510,000			1- 510,000-
		SUBTOTAL FOR BUDGET CODE 2004	1	510,000			1- 510,000-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
	856001	10F MOTOR VEHICLE FUEL					
		100 SUPPLIES + MATERIALS - GENERAL		77,936		136,121	58,185
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		4,003,111		4,207,677	204,566
		169 MAINTENANCE SUPPLIES		27,000		10,000	17,000-
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,293,547		4,539,298	245,751
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,185			3,185-
		314 OFFICE FURITURE		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,185		1,000	3,185-
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			412 RENTALS OF MISC.EQUIP		5,000			5,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		19,500		14,000	5,500-	
60			600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
			602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
			608 MAINT & REP GENERAL		30,000			30,000-	
			624 CLEANING SERVICES	1	84,945	1	84,945		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,915	1	5,000	915-	
			SUBTOTAL FOR CNTRCTL SVCS	5	124,460	5	93,545	30,915-	
70	FXD MIS CHGS 826001	79D	TRAINING CITY EMPLOYEES		1,585			1,585-	
			SUBTOTAL FOR FXD MIS CHGS		1,585			1,585-	
			SUBTOTAL FOR BUDGET CODE 2100	5	4,443,277	5	4,647,843	204,566	
BUDGET CODE: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		18,976,905		9,299,862	9,677,043-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		140,000		40,000	100,000-	
			SUBTOTAL FOR SUPPLYS&MATL		19,134,905		9,357,862	9,777,043-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		97,063		349,905	252,842	
		319	SECURITY EQUIPMENT		56,582			56,582-	
			SUBTOTAL FOR PROPTY&EQUIP		153,645		349,905	196,260	
40	OTHR SER&CHR	403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		471,901		196,635	275,266-	
			SUBTOTAL FOR OTHR SER&CHR		472,401		197,135	275,266-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	3,238,715	6	7,210	3,231,505-	
		608	MAINT & REP GENERAL	4	174,500	4	174,500		
		615	PRINTING CONTRACTS	1	2,100	1	2,100		
			SUBTOTAL FOR CNTRCTL SVCS	11	3,415,315	11	183,810	3,231,505-	
			SUBTOTAL FOR BUDGET CODE 2101	11	23,176,266	11	10,088,712	13,087,554-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		370,166			370,166-
		109 FUEL OIL		29,834		400,000	370,166
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		53,664			53,664-
		SUBTOTAL FOR SUPPLYS&MATL		53,664			53,664-
		SUBTOTAL FOR BUDGET CODE 2104		53,664			53,664-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2115				3,942,000	3,942,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	17	34,734,207	16	25,229,555	1-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		47,690		48,900	1,210

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,210		3,000		1,210-	
		169 MAINTENANCE SUPPLIES		10,400		10,400			
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		77,900		77,900			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		5,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		10,300		10,300			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		200		200			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	7,000			
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400			
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		703,813				703,813-	
		169 MAINTENANCE SUPPLIES		155,150				155,150-	
		SUBTOTAL FOR SUPPLYS&MATL		858,963				858,963-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000				10,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,900,421				1,900,421-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		150,275				150,275-	
		SUBTOTAL FOR OTHR SER&CHR		2,050,696				2,050,696-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		638,783				638,783-	
		608 MAINT & REP GENERAL		271,600				271,600-	
		624 CLEANING SERVICES		104,513				104,513-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,445				2,445-	
		SUBTOTAL FOR CNTRCTL SVCS		1,017,341				1,017,341-	
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000				3,942,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	4,037,400	1	95,400	3,942,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		10,300		12,600	2,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		3,500		5,000	1,500
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		2,500		1,000	1,500-
SUBTOTAL FOR SUPPLYS&MATL				32,776		35,076	2,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500		7,000	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				6,600		8,100	1,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,800			2,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				3,800		1,000	2,800-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		615 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	2,000	1,000-
SUBTOTAL FOR BUDGET CODE 2122			1	46,176	1	46,176	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	46,176	1	46,176	

RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE

BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		100 SUPPLIES + MATERIALS - GENERAL		10,521		12,150		1,629	
		SUBTOTAL FOR SUPPLYS&MATL		11,021		12,650		1,629	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		18				18-	
		SUBTOTAL FOR OTHR SER&CHR		18				18-	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,611				1,611-	
		SUBTOTAL FOR CNTRCTL SVCS		1,611				1,611-	
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650			
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600			
		100 SUPPLIES + MATERIALS - GENERAL		18,176		7,000		11,176-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		11,299		11,299			
		SUBTOTAL FOR SUPPLYS&MATL		38,075		26,899		11,176-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000			
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100			
		SUBTOTAL FOR OTHR SER&CHR		100		100			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000			
		SUBTOTAL FOR BUDGET CODE 2132	2	48,175	2	36,999		11,176-	
		TOTAL FOR MANHATTAN MAINTENANCE	2	60,825	2	49,649		11,176-	

RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		14,000		3,000	11,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000		
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		3,398		4,898	1,500	
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		5,500			5,500-	
SUBTOTAL FOR SUPPLYS&MATL				51,103		36,103	15,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		305 MOTOR VEHICLES		175,000			175,000-	
		315 OFFICE EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP				179,600		4,600	175,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-	
		412 RENTALS OF MISC.EQUIP		6,315		10,000	3,685	
SUBTOTAL FOR OTHR SER&CHR				6,915		10,000	3,085	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200		
		608 MAINT & REP GENERAL	1	1,000	1	2,000	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000		
SUBTOTAL FOR CNTRCTL SVCS				7	9,200	7	10,200	1,000
SUBTOTAL FOR BUDGET CODE 2142				7	246,818	7	60,903	185,915-
BUDGET CODE: 2146 Queens Street Maintenance - State								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-	
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		108,200			108,200-	
SUBTOTAL FOR OTHR SER&CHR					108,200		108,200-	
SUBTOTAL FOR BUDGET CODE 2146					208,200		208,200-	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	455,018	7	60,903	394,115-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2152 Staten Island Street Maintenance										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				4,200		4,200
			100	SUPPLIES + MATERIALS - GENERAL				4,500		7,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			117	POSTAGE				102		102
			169	MAINTENANCE SUPPLIES				4,000		4,000
			170	CLEANING SUPPLIES				1,000		1,000
			199	DATA PROCESSING SUPPLIES				5,000		2,500
				SUBTOTAL FOR SUPPLYS&MATL				19,802		19,802
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,500		2,500
			315	OFFICE EQUIPMENT				2,400		2,400
			319	SECURITY EQUIPMENT				800		800
			332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337	BOOKS-OTHER				500		500
				SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200
40	OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
				SUBTOTAL FOR OTHR SER&CHR				500		500
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1	1,000
			602	TELECOMMUNICATIONS MAINT				1,000		1,000
			613	DATA PROCESSING EQUIPMENT	6			1,000	6	1,000
			671	TRAINING PRGM CITY EMPLOYEES	1			500	1	500
				SUBTOTAL FOR CNTRCTL SVCS	8			3,500	8	3,500
				SUBTOTAL FOR BUDGET CODE 2152	8			32,002	8	32,002
				TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8			32,002	8	32,002
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		117,862
			105	AUTOMOTIVE SUPPLIES & MATERIAL						90,400

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES				42,000	42,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		250,262	240,262
30		PROPTY&EQUIP				57,120	57,120
		300 EQUIPMENT GENERAL				1,360	1,360
		319 SECURITY EQUIPMENT				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT				88,480	88,480
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR				88,000	88,000
		400 CONTRACTUAL SERVICES-GENERAL				344,550	344,550
		412 RENTALS OF MISC.EQUIP				108,000	108,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,000		432,550	324,550
		SUBTOTAL FOR OTHR SER&CHR		108,000			
60		CNTRCTL SVCS				12,000	12,000
		608 MAINT & REP GENERAL				2,163	2,163
		671 TRAINING PRGM CITY EMPLOYEES				14,163	14,163
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 2161		118,000		785,455	667,455
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10		SUPPLYS&MATL				16,777	16,777
		100 SUPPLIES + MATERIALS - GENERAL				42,000	42,000
		169 MAINTENANCE SUPPLIES				58,777	58,777
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP				15,128	15,128
		319 SECURITY EQUIPMENT				15,128	15,128
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR				344,550	344,550
		412 RENTALS OF MISC.EQUIP				237,000	237,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				581,550	581,550
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS				12,000	12,000
		608 MAINT & REP GENERAL	1	12,000	1		
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000	1		
		SUBTOTAL FOR BUDGET CODE 2162	1	667,455	1		667,455
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL				111,600	111,600
		100 SUPPLIES + MATERIALS - GENERAL				111,600	111,600
		SUBTOTAL FOR SUPPLYS&MATL					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		51,000		51,000		
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000		
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		40,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000		40,000		25,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	27,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	27,000		25,000
		SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	229,600		111,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100 SUPPLIES + MATERIALS - GENERAL		49,022				49,022-
		101 PRINTING SUPPLIES		126		126		
		170 CLEANING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		138,004		96,982		41,022-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		52,900				52,900-
		302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305 MOTOR VEHICLES		506,061		61		506,000-
		314 OFFICE FURITURE		8,700		15,000		6,300
		315 OFFICE EQUIPMENT				4,000		4,000
		319 SECURITY EQUIPMENT		1,000		4,000		3,000
		337 BOOKS-OTHER				2,500		2,500
		SUBTOTAL FOR PROPTY&EQUIP		568,661		29,561		539,100-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				19,912		19,912
		412 RENTALS OF MISC.EQUIP		58,010		321,149		263,139
		417 ADVERTISING				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		58,510		343,561		285,051
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	9,000		8,000-
		602 TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
		608 MAINT & REP GENERAL		20,000		20,000		
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	645,456	1	2,400		643,056-
		SUBTOTAL FOR CNTRCTL SVCS	8	682,456	8	40,010		642,446-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES					5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS					5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2166	8	1,447,631	8		515,114	932,517-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL		493,028			368,828	124,200-
		101 PRINTING SUPPLIES		374			374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000	
		169 MAINTENANCE SUPPLIES		100,000			100,000	
		199 DATA PROCESSING SUPPLIES		4,000			1,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		617,402			490,202	127,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,618			64,618	30,000
		SUBTOTAL FOR PROPTY&EQUIP		34,618			64,618	30,000
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-
		412 RENTALS OF MISC.EQUIP		206,453			306,453	100,000
		SUBTOTAL FOR OTHR SER&CHR		208,453			306,453	98,000
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	800				1-
		SUBTOTAL FOR CNTRCTL SVCS	1	800				1-
		SUBTOTAL FOR BUDGET CODE 2169	1	861,273			861,273	1-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	3,212,359	10		2,391,442	1-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 2200		1,000			1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY DESIGN				1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,377		4,577	3,800-
		101 PRINTING SUPPLIES		23,200		27,400	4,200
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				34,077		34,477	400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489	
		332 PURCH DATA PROCESSING EQUIPT		150		2,100	1,950
SUBTOTAL FOR PROPTY&EQUIP				639		2,589	1,950
40 OTHR SER&CHR		403 OFFICE SERVICES		181		181	
		412 RENTALS OF MISC.EQUIP		8,215		8,215	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		800	400-
		499 OTHER EXPENSES - GENERAL		1,104,161		9,650	1,094,511-
SUBTOTAL FOR OTHR SER&CHR				1,113,757		18,846	1,094,911-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	200,000	1	200,000	
		676 MAINT & OPER OF INFRASTRUCTURE		1,950			1,950-
SUBTOTAL FOR CNTRCTL SVCS			1	201,950	1	200,000	1,950-
SUBTOTAL FOR BUDGET CODE 2300			1	1,350,423	1	255,912	1,094,511-
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	1,350,423	1	255,912	1,094,511-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		100 SUPPLIES + MATERIALS - GENERAL		925		32,792	31,867
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,515			1,515-
		169 MAINTENANCE SUPPLIES		32,000		20,000	12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		14,792		5,000	9,792-
		SUBTOTAL FOR SUPPLYS&MATL		65,632		74,192	8,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,819		3,219	600-
		302 TELECOMMUNICATIONS EQUIPMENT		3,320			3,320-
		315 OFFICE EQUIPMENT		799		1,000	201
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		29,701			29,701-
		337 BOOKS-OTHER		55		4,281	4,226
		SUBTOTAL FOR PROPTY&EQUIP		38,194		9,000	29,194-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000	3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
		SUBTOTAL FOR OTHR SER&CHR		5,900		2,900	3,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE		3,585		10,000	6,415
		615 PRINTING CONTRACTS		6,000			6,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		19,585		25,000	5,415
		SUBTOTAL FOR BUDGET CODE 2400		129,311		111,092	18,219-
		TOTAL FOR CAPITAL PLANNING		129,311		111,092	18,219-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		225,896		224,706	1,190-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		10,400		4,400	6,000-
		170 CLEANING SUPPLIES		7,500		1,500	6,000-
		199 DATA PROCESSING SUPPLIES		28,000		8,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,796		267,606	33,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305 MOTOR VEHICLES		51,429		51,429	
			314 OFFICE FURITURE		7,200		7,200	
			315 OFFICE EQUIPMENT		3,000		3,000	
			332 PURCH DATA PROCESSING EQUIPT		95,823		45,823	50,000-
			337 BOOKS-OTHER		2,500		7,500	5,000
			SUBTOTAL FOR PROPTY&EQUIP		186,652		141,652	45,000-
40 OTHR SER&CHR			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		9,750		34,750	25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		1,000	39,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		9,000	3,000
			453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		67,372		91,372	24,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	24,000	2	96,000	72,000
			602 TELECOMMUNICATIONS MAINT				2,000	2,000
			608 MAINT & REP GENERAL				2,000	2,000
			612 OFFICE EQUIPMENT MAINTENANCE		20,000		2,000	18,000-
			615 PRINTING CONTRACTS	1	1,000	1	5,000	4,000
			624 CLEANING SERVICES		10,000		8,000	2,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
			SUBTOTAL FOR CNTRCTL SVCS	3	60,380	3	120,380	60,000
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		15,000		15,000	
			SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
			SUBTOTAL FOR BUDGET CODE 2600	3	630,200	3	636,010	5,810
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		20,564			20,564-
			SUBTOTAL FOR OTHR SER&CHR		20,564			20,564-
			SUBTOTAL FOR BUDGET CODE 2606		20,564			20,564-
TOTAL FOR HWY INSP + QUALITY ASSURANCE				3	650,764	3	636,010	14,754-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000			132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000			132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000			132,000	
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000			132,000	
TOTAL FOR OTPS-HIGHWAY OPERATIONS			104	121,396,146	104		100,348,035	21,048,111-

ADOPTED BUDGET - FY16
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	2,414,935	121,396,146	1,056,661	100,348,035	21,048,111-
FINANCIAL PLAN SAVINGS		123,032-		246,063-	123,031-
APPROPRIATION		121,273,114		100,101,972	21,171,142-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,336,261		18,119,567	1,216,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		77,261,350		77,261,350	
STATE		20,695,265		4,721,055	15,974,210-
FEDERAL - C.D.					
FEDERAL - OTHER		3,969,062			3,969,062-
INTRA-CITY SALES		11,176			11,176-
TOTAL		121,273,114		100,101,972	21,171,142-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E013 HURRICANE SANDY							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,029,000			1,029,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,029,000			1,029,000-
		SUBTOTAL FOR BUDGET CODE E013		1,029,000			1,029,000-
		TOTAL FOR		1,029,000			1,029,000-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		100 SUPPLIES + MATERIALS - GENERAL		5,442		1,000	4,442-
		117 POSTAGE		10,000		500	9,500-
		169 MAINTENANCE SUPPLIES		330			330-
		199 DATA PROCESSING SUPPLIES		20,000		25,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		37,072		27,800	9,272-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		123,500		10,000	113,500-
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		808			808-
		SUBTOTAL FOR PROPTY&EQUIP		124,308		11,500	112,808-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		142,386			142,386-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		17,614		160,000	142,386
		412 RENTALS OF MISC.EQUIP		16,069		15,000	1,069-
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,084		200	26,884-
		453 OVERNIGHT TRVL EXP-GENERAL		6,320			6,320-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		200	1,800-
		SUBTOTAL FOR OTHR SER&CHR		211,473		175,400	36,073-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	596			1- 596-
		612 OFFICE EQUIPMENT MAINTENANCE	1	195	1	500	305
		671 TRAINING PRGM CITY EMPLOYEES	1	1,292	1	600	692-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		379,029			379,029-
		SUBTOTAL FOR CNTRCTL SVCS	3	381,112	2	1,100	380,012-
		SUBTOTAL FOR BUDGET CODE 3000	3	753,965	2	215,800	538,165-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	3	753,965	2	215,800	538,165-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		72,127			72,127-
		SUBTOTAL FOR SUPPLYS&MATL		72,127			72,127-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,351			4,351-
		SUBTOTAL FOR PROPTY&EQUIP		4,351			4,351-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		358,478			358,478-
		SUBTOTAL FOR CNTRCTL SVCS		368,478			368,478-
		SUBTOTAL FOR BUDGET CODE 3100		444,956			444,956-
BUDGET CODE: 3101 FERRY OPS - City							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		138,368		177,533	39,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,355,718		10,163,449	2,192,269-
		169 MAINTENANCE SUPPLIES		116,261		2,381,776	2,265,515
		170 CLEANING SUPPLIES		30,000		15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,762,947		12,860,358	97,411
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,841		130,000	39,159
		302 TELECOMMUNICATIONS EQUIPMENT		50,050		100,000	49,950
		305 MOTOR VEHICLES		20,000		20,000	
		307 MEDICAL, SURGICAL & LAB EQUIP		1,555		5,000	3,445
		315 OFFICE EQUIPMENT		230		5,000	4,770
		319 SECURITY EQUIPMENT				5,200	5,200

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		11,980		8,000	3,980-
		SUBTOTAL FOR PROPTY&EQUIP		174,656		273,200	98,544
40 OTHR SER&CHR		403 OFFICE SERVICES		8,442		2,000	6,442-
		412 RENTALS OF MISC.EQUIP		118,811		28,500	90,311-
		SUBTOTAL FOR OTHR SER&CHR		127,253		30,500	96,753-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	15,000	5	341,458	326,458
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL		494,146		300,000	194,146-
		615 PRINTING CONTRACTS		1,143		1,500	357
		619 SECURITY SERVICES	2	10,015,714	2	10,962,723	947,009
		624 CLEANING SERVICES	3	277,500	3	100,000	177,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,705	1	175,000	157,295
		676 MAINT & OPER OF INFRASTRUCTURE	1	85,574	2	868,508	782,934
		683 PROF SERV ENGINEER & ARCHITECT	1		1	100,000	100,000
		686 PROF SERV OTHER	2	75,000	2	250,000	175,000
		SUBTOTAL FOR CNTRCTL SVCS	16	10,981,782	17	13,100,189	2,118,407
70 FXD MIS CHGS		701 TAXES AND LICENSES		23,118		12,000	11,118-
		SUBTOTAL FOR FXD MIS CHGS		23,118		12,000	11,118-
		SUBTOTAL FOR BUDGET CODE 3101	16	24,069,756	17	26,276,247	2,206,491
BUDGET CODE: 3102 HART ISLAND FERRY							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		54,000			54,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,000			54,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL				54,000	54,000
		SUBTOTAL FOR CNTRCTL SVCS		346,000		400,000	54,000
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000	
BUDGET CODE: 3104 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,108			58,108-
		169 MAINTENANCE SUPPLIES		500,861			500,861-
		SUBTOTAL FOR SUPPLYS&MATL		558,969			558,969-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,000			35,000-
		337	BOOKS-OTHER		1,592			1,592-
		SUBTOTAL FOR PROPTY&EQUIP			36,592			36,592-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		70,050			70,050-
		SUBTOTAL FOR OTHR SER&CHR			70,050			70,050-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		293,472			293,472-
		608	MAINT & REP GENERAL		54,000			54,000-
		619	SECURITY SERVICES		548,618			548,618-
		624	CLEANING SERVICES		311,153			311,153-
		671	TRAINING PRGM CITY EMPLOYEES		245,000			245,000-
		676	MAINT & OPER OF INFRASTRUCTURE		826,070			826,070-
		683	PROF SERV ENGINEER & ARCHITECT		36,034			36,034-
		684	PROF SERV COMPUTER SERVICES	1	34,901		1-	34,901-
		686	PROF SERV OTHER		15,758			15,758-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,365,006		1-	2,365,006-
70	FXD MIS CHGS	701	TAXES AND LICENSES		49,059			49,059-
		SUBTOTAL FOR FXD MIS CHGS			49,059			49,059-
		SUBTOTAL FOR BUDGET CODE 3104		1	3,079,676		1-	3,079,676-
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
60	CNTRCTL SVCS	619	SECURITY SERVICES		1,022,009			1,022,009-
		SUBTOTAL FOR CNTRCTL SVCS			1,022,009			1,022,009-
		SUBTOTAL FOR BUDGET CODE 3106			1,022,009			1,022,009-
TOTAL FOR MUNICIPAL FERRY SERVICE				17	29,016,397	17	26,676,247	2,340,150-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100	SUPPLIES + MATERIALS - GENERAL		106,412		155,000	48,588
		105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		25,000	10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,397,494		1,400,000	2,506
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,711,970		1,756,564	44,594
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		66,424		65,000	1,424-
		SUBTOTAL FOR PROPTY&EQUIP		66,424		65,000	1,424-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		202		6,000	5,798
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		12,000	11,750
		454 OVERNIGHT TRVL EXP-SPECIAL		700			700-
		SUBTOTAL FOR OTHR SER&CHR		1,152		18,000	16,848
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		168,252		700,000	531,748
		608 MAINT & REP GENERAL	1	99,500	1	150,000	50,500
		615 PRINTING CONTRACTS		10,000		5,000	5,000-
		624 CLEANING SERVICES	1	1,318,862	1	1,330,874	12,012
		676 MAINT & OPER OF INFRASTRUCTURE	3	80,000	3	940,000	860,000
		SUBTOTAL FOR CNTRCTL SVCS	5	1,676,614	5	3,125,874	1,449,260
		SUBTOTAL FOR BUDGET CODE 3110	5	3,456,160	5	4,965,438	1,509,278
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		80,542			80,542-
		SUBTOTAL FOR SUPPLYS&MATL		80,542			80,542-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		7,407			7,407-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,051			1,051-
		SUBTOTAL FOR OTHR SER&CHR		8,458			8,458-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		2,590,900		3,105,900	515,000
		683 PROF SERV ENGINEER & ARCHITECT		426,000			426,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,016,900		3,105,900	89,000
		SUBTOTAL FOR BUDGET CODE 3112		3,105,900		3,105,900	
BUDGET CODE: 3114 Ferry Maintenance - State							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	1	315,000			1- 315,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	315,000			1-	315,000-
SUBTOTAL FOR BUDGET CODE 3114			1	315,000			1-	315,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		239,290		165,000		74,290-
SUBTOTAL FOR SUPPLYS&MATL				249,290		165,000		84,290-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,750				32,750-
		332 PURCH DATA PROCESSING EQUIPT		52,990				52,990-
SUBTOTAL FOR PROPTY&EQUIP				85,740				85,740-
40	OTHR SER&CHR	417 ADVERTISING		1,500				1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		81,000				81,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				87,500				87,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				125,000		125,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	800,000	1	300,000	1-	500,000-
		683 PROF SERV ENGINEER & ARCHITECT		13,470				13,470-
		686 PROF SERV OTHER				146,000		146,000
SUBTOTAL FOR CNTRCTL SVCS			2	813,470	1	571,000	1-	242,470-
SUBTOTAL FOR BUDGET CODE 3116			2	1,236,000	1	736,000	1-	500,000-
BUDGET CODE: 3117 Ferry Maintenance - Federal								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
		169 MAINTENANCE SUPPLIES		260,000				260,000-
SUBTOTAL FOR SUPPLYS&MATL				335,000				335,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,011				2,011-
SUBTOTAL FOR PROPTY&EQUIP				2,011				2,011-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		608 MAINT & REP GENERAL		53,168				53,168-
		619 SECURITY SERVICES		330,000				330,000-
		624 CLEANING SERVICES		500,000				500,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,284,587			1-	1,284,587-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,182,755			1-	2,182,755-
70 FXD MIS CHGS		701 TAXES AND LICENSES		234				234-
SUBTOTAL FOR FXD MIS CHGS				234				234-
SUBTOTAL FOR BUDGET CODE 3117			1	2,520,000			1-	2,520,000-
BUDGET CODE: 3125 FERRY MAINTENANCE - SDF								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,512,571				3,512,571-
SUBTOTAL FOR CNTRCTL SVCS				3,512,571				3,512,571-
SUBTOTAL FOR BUDGET CODE 3125				3,512,571				3,512,571-
TOTAL FOR FERRY MAINTENANCE + REPAIR			9	14,145,631	6	8,807,338	3-	5,338,293-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235		
		199 DATA PROCESSING SUPPLIES		1,400		1,500		100
SUBTOTAL FOR SUPPLYS&MATL				5,035		5,135		100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		500		500		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,400		100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				6,400		6,300		100-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		18,000		8,000	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		16,000	10,000
SUBTOTAL FOR OTHR SER&CHR				29,600		29,600	
SUBTOTAL FOR BUDGET CODE 3312				32,000		32,000	
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark							
60		CNTRCTL SVCS					
		686 PROF SERV OTHER	1	737,946			1- 737,946-
SUBTOTAL FOR CNTRCTL SVCS			1	737,946			1- 737,946-
SUBTOTAL FOR BUDGET CODE 3350			1	737,946			1- 737,946-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,000,000			1- 3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000			1- 3,000,000-
SUBTOTAL FOR BUDGET CODE 3503			1	3,010,000			1- 3,010,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000-			
			105	AUTOMOTIVE SUPPLIES & MATERIAL	50,000		50,000-			
				SUBTOTAL FOR SUPPLYS&MATL	55,000		55,000-			
30	PROPTY&EQUIP	305	MOTOR VEHICLES		100,000		100,000-			
			337	BOOKS-OTHER	2,500		2,500-			
				SUBTOTAL FOR PROPTY&EQUIP	102,500		102,500-			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000-			
			403	OFFICE SERVICES	2,500		2,500-			
			454	OVERNIGHT TRVL EXP-SPECIAL	2,500		2,500-			
				SUBTOTAL FOR OTHR SER&CHR	15,000		15,000-			
				SUBTOTAL FOR BUDGET CODE 3507	172,500		172,500-			
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000-			
			105	AUTOMOTIVE SUPPLIES & MATERIAL	40,000		40,000-			
				SUBTOTAL FOR SUPPLYS&MATL	42,000		42,000-			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000		8,000-			
			403	OFFICE SERVICES	2,000		2,000-			
			454	OVERNIGHT TRVL EXP-SPECIAL	2,000		2,000-			
				SUBTOTAL FOR OTHR SER&CHR	12,000		12,000-			
				SUBTOTAL FOR BUDGET CODE 3518	54,000		54,000-			
				TOTAL FOR SURFACE TRANSIT OPERATIONS	4	4,020,881	2	46,435	2-	3,974,446-
				TOTAL FOR OTPS-TRANSIT OPERATIONS	33	48,965,874	27	35,745,820	6-	13,220,054-

ADOPTED BUDGET - FY16
 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	428,386	48,965,874	286,000	35,745,820	13,220,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,965,874		35,745,820	13,220,054-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,318,948		31,471,920	847,028-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,933,471		3,105,900	3,827,571-
FEDERAL - C.D.					
FEDERAL - OTHER		9,313,455		768,000	8,545,455-
INTRA-CITY SALES		400,000		400,000	
TOTAL		48,965,874		35,745,820	13,220,054-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E014 HURRICANE SANDY									
10		SUPPLYS&MATL	100		2,817,359				2,817,359-
		SUBTOTAL FOR SUPPLYS&MATL			2,817,359				2,817,359-
60		CNTRCTL SVCS	686		522,100				522,100-
		SUBTOTAL FOR CNTRCTL SVCS			522,100				522,100-
		SUBTOTAL FOR BUDGET CODE E014			3,339,459				3,339,459-
BUDGET CODE: 4902 DriveSmart									
10		SUPPLYS&MATL	199		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30		PROPTY&EQUIP	332		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
40		OTHR SER&CHR	454		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60		CNTRCTL SVCS	683		473,320				473,320-
			686		26,680			1-	26,680-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 4902		1	655,000			1-	655,000-
		TOTAL FOR		1	3,994,459			1-	3,994,459-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10	856001	SUPPLYS&MATL	10X		3,500				3,500
			100		179,036				440,691
			101		2,107				261,655
			117		105,000				100,000-
			199		40,000				25,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				329,643		466,298	136,655
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,200			7,200-
	302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
	314	OFFICE FURITURE		575		575	
	315	OFFICE EQUIPMENT		1,578		1,578	
	332	PURCH DATA PROCESSING EQUIPT		340			340-
	337	BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				11,593		4,053	7,540-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		26,712		5,712	21,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,015		1,500	515-
	453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
SUBTOTAL FOR OTHR SER&CHR				29,927		8,412	21,515-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		200		200	
	602	TELECOMMUNICATIONS MAINT		5,600			5,600-
	608	MAINT & REP GENERAL		1,380		1,380	
	612	OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
	613	DATA PROCESSING EQUIPMENT		2,000		2,000	
	615	PRINTING CONTRACTS	2	110,000	2	110,000	
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
	684	PROF SERV COMPUTER SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			2	132,180	2	124,580	7,600-
SUBTOTAL FOR BUDGET CODE 4495			2	503,343	2	603,343	100,000
TOTAL FOR OFFICE OF THE COMMISSIONER			2	503,343	2	603,343	100,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		231,918		14,639,573	14,407,655
	117	POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				233,918		14,639,573	14,405,655
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		106,082			106,082-
SUBTOTAL FOR PROPTY&EQUIP				106,082			106,082-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		123,271				123,271-
			056001 40X CONTRACTUAL SERVICES-GENERAL		8,445				8,445-
			801001 40X CONTRACTUAL SERVICES-GENERAL		195,400				195,400-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		6,545				6,545-
			412 RENTALS OF MISC.EQUIP		243,588				243,588-
			417 ADVERTISING		3,711,985				3,711,985-
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,475				31,475-
			SUBTOTAL FOR OTHR SER&CHR		4,510,709				4,510,709-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		611,405				611,405-
			608 MAINT & REP GENERAL		52,912				52,912-
			615 PRINTING CONTRACTS		107,767				107,767-
			624 CLEANING SERVICES		40,903				40,903-
			633 TRANSPORTATION EXPENDITURES		62,972				62,972-
			671 TRAINING PRGM CITY EMPLOYEES		213,215				213,215-
			676 MAINT & OPER OF INFRASTRUCTURE		53,296				53,296-
			683 PROF SERV ENGINEER & ARCHITECT		685,099				685,099-
			686 PROF SERV OTHER		5,943,170		108,760		5,834,410-
			SUBTOTAL FOR CNTRCTL SVCS		7,770,739		108,760		7,661,979-
70	FXD	MIS CHGS	701 TAXES AND LICENSES		7,098				7,098-
			SUBTOTAL FOR FXD MIS CHGS		7,098				7,098-
			SUBTOTAL FOR BUDGET CODE Z030		12,628,546		14,748,333		2,119,787
			BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
			SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
			SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
			BUDGET CODE: 4000 DEP COMM TRAFFIC						
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,094,826				1,094,826-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,094,826			1,094,826-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,650			9,650-
	314	OFFICE FURITURE		684,294		205,000	479,294-
SUBTOTAL FOR PROPTY&EQUIP				693,944		205,000	488,944-
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP	1	101,836			1- 101,836-
SUBTOTAL FOR CNTRCTL SVCS			1	101,836			1- 101,836-
SUBTOTAL FOR BUDGET CODE 4000			1	2,432,393		746,787	1- 1,685,606-
BUDGET CODE: 4013 34th Street Bus Livability - Fed							
60		CNTRCTL SVCS					
	686	PROF SERV OTHER		2,174,400			2,174,400-
SUBTOTAL FOR CNTRCTL SVCS				2,174,400			2,174,400-
SUBTOTAL FOR BUDGET CODE 4013				2,174,400			2,174,400-
BUDGET CODE: 4015 34th Street Bus Livability - State							
60		CNTRCTL SVCS					
	686	PROF SERV OTHER		339,750			339,750-
SUBTOTAL FOR CNTRCTL SVCS				339,750			339,750-
SUBTOTAL FOR BUDGET CODE 4015				339,750			339,750-
BUDGET CODE: 4020 Strategic Planning							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,650			3,650-
	117	POSTAGE		410		2,300	1,890
	199	DATA PROCESSING SUPPLIES		7,363		9,000	1,637
SUBTOTAL FOR SUPPLYS&MATL				11,423		11,300	123-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		4,600		14,500	9,900
	337	BOOKS-OTHER		50		300	250
SUBTOTAL FOR PROPTY&EQUIP				4,650		14,800	10,150
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		1,470			1,470-
	403	OFFICE SERVICES		2,000		2,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		8,637		7,000		1,637-
			417 ADVERTISING		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,475		3,000		525
			454 OVERNIGHT TRVL EXP-SPECIAL		5,475		6,000		525
			SUBTOTAL FOR OTHR SER&CHR		20,557		18,500		2,057-
60			600 CONTRACTUAL SERVICES GENERAL		1,320				1,320-
			615 PRINTING CONTRACTS		300		300		
			624 CLEANING SERVICES		6,650				6,650-
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	13,770	1	5,800		7,970-
70			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1	52,400		
BUDGET CODE: 4025 Freight Route Signs & Truck Study									
10			100 SUPPLIES + MATERIALS - GENERAL		1,990				1,990-
			SUBTOTAL FOR SUPPLYS&MATL		1,990				1,990-
30			332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
			337 BOOKS-OTHER		280				280-
			SUBTOTAL FOR PROPTY&EQUIP		25,280				25,280-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		200				200-
60			615 PRINTING CONTRACTS	1	20,930			1-	20,930-
			686 PROF SERV OTHER	1	603,640			1-	603,640-
			SUBTOTAL FOR CNTRCTL SVCS	2	624,570			2-	624,570-
			SUBTOTAL FOR BUDGET CODE 4025	2	652,040			2-	652,040-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
40			40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		48,000				48,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		691,424			691,424-
		686 PROF SERV OTHER	1	3,576		1-	3,576-
		SUBTOTAL FOR CNTRCTL SVCS	1	695,000		1-	695,000-
		SUBTOTAL FOR BUDGET CODE 4034	1	743,000		1-	743,000-
BUDGET CODE: 4039 Truck Impact Study							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		800			800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,799			152,799-
		332 PURCH DATA PROCESSING EQUIPT		2,520			2,520-
		SUBTOTAL FOR PROPTY&EQUIP		155,319			155,319-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	364,681		1-	364,681-
		SUBTOTAL FOR CNTRCTL SVCS	1	364,681		1-	364,681-
		SUBTOTAL FOR BUDGET CODE 4039	1	520,800		1-	520,800-
BUDGET CODE: 4042 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		22,400			22,400-
		SUBTOTAL FOR SUPPLYS&MATL		26,400			26,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		707,500			707,500-
		SUBTOTAL FOR PROPTY&EQUIP		707,500			707,500-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		383,634			383,634-
		683 PROF SERV ENGINEER & ARCHITECT		1,719,461			1,719,461-
		686 PROF SERV OTHER		2,125,539			2,125,539-
		SUBTOTAL FOR CNTRCTL SVCS		4,228,634			4,228,634-
		SUBTOTAL FOR BUDGET CODE 4042		4,962,534			4,962,534-
BUDGET CODE: 4043 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,200			20,200-
		SUBTOTAL FOR SUPPLYS&MATL		20,200			20,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,610,324				2,610,324-
		337	BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP			2,610,824				2,610,824-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,212				12,212-
		451	NON OVERNIGHT TRVL EXP-GENERAL		440				440-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,208				12,208-
		SUBTOTAL FOR OTHR SER&CHR			24,860				24,860-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,280		1-		16,280-
		615	PRINTING CONTRACTS		7,300				7,300-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,651,888		1-		2,651,888-
		686	PROF SERV OTHER	1	1,017,476		1-		1,017,476-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,692,944		3-		3,692,944-
		SUBTOTAL FOR BUDGET CODE 4043		3	6,348,828		3-		6,348,828-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,760,000		1-		1,760,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,760,000		1-		1,760,000-
		SUBTOTAL FOR BUDGET CODE 4047		1	1,760,000		1-		1,760,000-
BUDGET CODE: 4053 Mobility Management 2									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		180,368				180,368-
		101	PRINTING SUPPLIES		10,000				10,000-
		110	FOOD & FORAGE SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL			191,568				191,568-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000				32,000-
		400	CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,900				8,900-
		SUBTOTAL FOR OTHR SER&CHR			52,300				52,300-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	41,250		1-		41,250-
		SUBTOTAL FOR CNTRCTL SVCS		1	41,250		1-		41,250-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4053		1	285,118			1- 285,118-
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	190,000			1- 190,000-
SUBTOTAL FOR CNTRCTL SVCS		1	190,000			1- 190,000-
SUBTOTAL FOR BUDGET CODE 4055		1	190,000			1- 190,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		913,603			913,603-
SUBTOTAL FOR PROPTY&EQUIP			913,603			913,603-
SUBTOTAL FOR BUDGET CODE 4062			913,603			913,603-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	1,200,000			1- 1,200,000-
SUBTOTAL FOR CNTRCTL SVCS		1	1,200,000			1- 1,200,000-
SUBTOTAL FOR BUDGET CODE 4065		1	1,200,000			1- 1,200,000-
BUDGET CODE: 4066 LMDC Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	850,000			1- 850,000-
SUBTOTAL FOR CNTRCTL SVCS		1	850,000			1- 850,000-
SUBTOTAL FOR BUDGET CODE 4066		1	850,000			1- 850,000-
BUDGET CODE: 4071 New Freedom - Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	300,000			1- 300,000-
SUBTOTAL FOR CNTRCTL SVCS		1	300,000			1- 300,000-
SUBTOTAL FOR BUDGET CODE 4071		1	300,000			1- 300,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,270,400			1,270,400-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,270,400					1,270,400-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000					4,000-
SUBTOTAL FOR BUDGET CODE 4076					1,274,400					1,274,400-
BUDGET CODE: 4077 CITY BENCHES FTA STATE										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		158,800					158,800-
SUBTOTAL FOR PROPTY&EQUIP					158,800					158,800-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	500					500-
SUBTOTAL FOR OTHR SER&CHR					500					500-
SUBTOTAL FOR BUDGET CODE 4077					159,300					159,300-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		15,000					15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	5	689,250		5-			689,250-
SUBTOTAL FOR CNTRCTL SVCS					689,250		5-			689,250-
SUBTOTAL FOR BUDGET CODE 4081					704,250		5-			704,250-
BUDGET CODE: 4095 Wayfinding BRT REALL CMAQ Flex FTA-Fed										
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	1,381,092		1-			1,381,092-
SUBTOTAL FOR CNTRCTL SVCS					1,381,092		1-			1,381,092-
SUBTOTAL FOR BUDGET CODE 4095					1,381,092		1-			1,381,092-
BUDGET CODE: 4097 Wayfinding BRT REALL CMAQ Flex FTA-State										
60	CNTRCTL SVCS	686	PROF SERV OTHER		199,471					199,471-
SUBTOTAL FOR CNTRCTL SVCS					199,471					199,471-
SUBTOTAL FOR BUDGET CODE 4097					199,471					199,471-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4099 JARC - Wayfinding								
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	900,000			2-	900,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	900,000			2-	900,000-
		SUBTOTAL FOR BUDGET CODE 4099	2	900,000			2-	900,000-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	152,631			1-	152,631-
		SUBTOTAL FOR CNTRCTL SVCS	1	152,631			1-	152,631-
		SUBTOTAL FOR BUDGET CODE 4604	1	152,631			1-	152,631-
BUDGET CODE: 4609 TIGER VI East Rockaways								
60 CNTRCTL SVCS		686 PROF SERV OTHER		89,375		1,164,375		1,075,000
		SUBTOTAL FOR CNTRCTL SVCS		89,375		1,164,375		1,075,000
		SUBTOTAL FOR BUDGET CODE 4609		89,375		1,164,375		1,075,000
BUDGET CODE: 4903 Managed Use Lanes								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,700				5,700-
		SUBTOTAL FOR PROPTY&EQUIP		5,700				5,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200				1,200-
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	209,607			3-	209,607-
		SUBTOTAL FOR CNTRCTL SVCS	3	209,607			3-	209,607-
		SUBTOTAL FOR BUDGET CODE 4903	3	216,507			3-	216,507-
BUDGET CODE: 4904 SmartChoice								
40 OTHR SER&CHR		417 ADVERTISING		500,000				500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,750				9,750-
		SUBTOTAL FOR OTHR SER&CHR		509,750				509,750-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	553,882			1-	553,882-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	553,882			1-	553,882-
SUBTOTAL FOR BUDGET CODE 4904			1	1,063,632			1-	1,063,632-
BUDGET CODE: 4907 Off Hour Deliveries								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280				280-
		117 POSTAGE		120				120-
SUBTOTAL FOR SUPPLYS&MATL				400				400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,000				36,000-
SUBTOTAL FOR PROPTY&EQUIP				36,000				36,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,964				9,964-
SUBTOTAL FOR OTHR SER&CHR				57,964				57,964-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	380,000			1-	380,000-
SUBTOTAL FOR CNTRCTL SVCS			1	380,000			1-	380,000-
SUBTOTAL FOR BUDGET CODE 4907			1	474,364			1-	474,364-
BUDGET CODE: 5040 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			713,000			713,000
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000	713,000			704,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		290,000				290,000-
SUBTOTAL FOR PROPTY&EQUIP				290,000				290,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,500				9,500-
SUBTOTAL FOR OTHR SER&CHR				9,500				9,500-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		588,956	3,000,000			2,411,044
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		686 PROF SERV OTHER		20,000	3,400,000			3,380,000
SUBTOTAL FOR CNTRCTL SVCS				708,956	6,400,000			5,691,044
SUBTOTAL FOR BUDGET CODE 5040				1,017,456	7,113,000			6,095,544

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			29	44,056,140	1	23,895,145	28-	20,160,995-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		49,889		49,931		42
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		10,900		13,900		3,000
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				83,389		86,431		3,042
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,609		2,700		36,909-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		353,296		326,296		27,000-
		315 OFFICE EQUIPMENT		69,700		69,700		
		332 PURCH DATA PROCESSING EQUIPT		5,500		8,500		3,000
		337 BOOKS-OTHER		2,000		4,000		2,000
SUBTOTAL FOR PROPTY&EQUIP				472,105		413,196		58,909-
40 OTHR SER&CHR		403 OFFICE SERVICES		16,500		10,000		6,500-
		412 RENTALS OF MISC.EQUIP		70,600		600		70,000-
		417 ADVERTISING		500		5,000		4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,700		31,700		25,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				99,300		52,300		47,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	54,500		50,000

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ADOPTED BUDGET - FY16
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	25,391	1	62,300	36,909	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			686 PROF SERV OTHER		3,000			3,000-	
			SUBTOTAL FOR CNTRCTL SVCS	18	91,391	18	175,300	83,909	
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		9,000		1,000	8,000-	
			794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		2,000	8,000-	
			SUBTOTAL FOR BUDGET CODE 4100	18	756,185	18	729,227	26,958-	
BUDGET CODE: 4101 Traffic Operations Administration									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		56			56-	
			SUBTOTAL FOR SUPPLYS&MATL		56			56-	
			SUBTOTAL FOR BUDGET CODE 4101		56			56-	
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	756,241	18	729,227	27,014-	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		504,270		894,292	390,022	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		108,962		3,000	105,962-	
			117 POSTAGE		100,000			100,000-	
			169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		91,343		20,000	71,343-	
			SUBTOTAL FOR SUPPLYS&MATL		936,575		1,049,292	112,717	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		150,847		1,320,000	1,169,153	
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			305 MOTOR VEHICLES		350,000			350,000-	
			315 OFFICE EQUIPMENT		110,000		10,000	100,000-	
			319 SECURITY EQUIPMENT		2,000		2,000		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		65,000		30,000	35,000-
			337 BOOKS-OTHER		3,000			3,000-
			SUBTOTAL FOR PROPTY&EQUIP		700,847		1,382,000	681,153
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		871,218			871,218-
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL		441			441-
		400	CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
		402	TELEPHONE & OTHER COMMUNICATNS		15,800		3,800	12,000-
		403	OFFICE SERVICES		17,600		2,600	15,000-
		412	RENTALS OF MISC.EQUIP		3,922		17,900	13,978
		414	RENTALS - LAND BLDGS & STRUCTS		1,585,080		1,689,533	104,453
		417	ADVERTISING		1,000		1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,400		400	100,000-
		453	OVERNIGHT TRVL EXP-GENERAL		200		200	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
		499	OTHER EXPENSES - GENERAL		100,000		37,000	63,000-
			SUBTOTAL FOR OTHR SER&CHR		2,707,661		1,764,433	943,228-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	23,250	10	75,000	51,750
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		607	MAINT & REP MOTOR VEH EQUIP		44,191			44,191-
		608	MAINT & REP GENERAL	11	135,511	11	7,190,668	7,055,157
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613	DATA PROCESSING EQUIPMENT	5	58,549	5	463,000	404,451
		619	SECURITY SERVICES	1		1	295,000	295,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000	
		624	CLEANING SERVICES	2	8,000	2	8,000	
		671	TRAINING PRGM CITY EMPLOYEES	3		3	10,000	10,000
		676	MAINT & OPER OF INFRASTRUCTURE	10		10	2,852,908	2,852,908
		686	PROF SERV OTHER		645,174			645,174-
			SUBTOTAL FOR CNTRCTL SVCS	51	929,675	51	10,909,576	9,979,901
			SUBTOTAL FOR BUDGET CODE 4120	51	5,274,758	51	15,105,301	9,830,543
BUDGET CODE: 4121			SIGNAL MAINTENANCE CHIPS					
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,346,908		120,000	1,226,908-
		199	DATA PROCESSING SUPPLIES		40,000		20,000	20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,386,908		140,000	1,246,908-

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,230,000				1,230,000-	
		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,330,000				1,330,000-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		374,000		74,000		300,000-	
		SUBTOTAL FOR OTHR SER&CHR		374,000		74,000		300,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000			
		613 DATA PROCESSING EQUIPMENT	1	500,000	1	107,000		393,000-	
		624 CLEANING SERVICES	2	20,000	2	20,000			
		684 PROF SERV COMPUTER SERVICES	1	516,000	1	126,000		390,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,103,000	5	320,000		783,000-	
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	534,000		3,659,908-	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		35,000				35,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,684				54,684-	
		607 MAINT & REP MOTOR VEH EQUIP		39,000				39,000-	
		608 MAINT & REP GENERAL		70,000				70,000-	
		613 DATA PROCESSING EQUIPMENT		80,000				80,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	11	19,361,016	11	30,955,700		11,594,684	
		686 PROF SERV OTHER		308,000				308,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	19,912,700	11	30,955,700		11,043,000	
		SUBTOTAL FOR BUDGET CODE 4122	11	19,955,700	11	30,955,700		11,000,000	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		3,000		1,500-	
		117 POSTAGE		460,000		200,000		260,000-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		474,500		203,000		271,500-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		75,000				75,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		74,131		25,000		49,131-	
		SUBTOTAL FOR PROPTY&EQUIP		149,131		25,000		124,131-	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,000		2,000		5,000-	
		499 OTHER EXPENSES - GENERAL				4,572,784		4,572,784	
		SUBTOTAL FOR OTHER SER&CHR		7,000		4,574,784		4,567,784	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,199	1	2,500		20,699-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,754,623	1	19,708,635		45,988-	
		SUBTOTAL FOR CNTRCTL SVCS	2	19,777,822	2	19,711,135		66,687-	
		SUBTOTAL FOR BUDGET CODE 4124	2	20,408,453	2	24,513,919		4,105,466	
BUDGET CODE: 4125 STREET LIGHTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		106,940		428,140		321,200	
		117 POSTAGE		2,000		1,000		1,000-	
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		125,940		446,140		320,200	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,500		4,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		12,000		12,000			
		332 PURCH DATA PROCESSING EQUIPT		25,000		15,000		10,000-	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		43,500		33,500		10,000-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		269,200		19,000		250,200-	
	856001	42C HEAT LIGHT & POWER		58,730,258		57,456,814		1,273,444-	
		423 HEAT LIGHT & POWER		175,000		175,000			
		SUBTOTAL FOR OTHER SER&CHR		59,179,458		57,650,814		1,528,644-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		63,231		3,967,000		3,903,769	
		608 MAINT & REP GENERAL		5,000	2	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000			
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		615 PRINTING CONTRACTS		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	6	32,842,930	6	21,627,399	11,215,531-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	16	32,967,161	16	25,635,399	7,331,762-
		SUBTOTAL FOR BUDGET CODE 4125	16	92,316,059	16	83,765,853	8,550,206-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		53,300		52,950	350-
		101 PRINTING SUPPLIES		200		5,200	5,000
		199 DATA PROCESSING SUPPLIES		8,961		10,000	1,039
		SUBTOTAL FOR SUPPLYS&MATL		64,661		70,350	5,689
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200	
		332 PURCH DATA PROCESSING EQUIPT		11,948		25,138	13,190
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		17,745		30,935	13,190
40	OTHR SER&CHR	403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
		602 TELECOMMUNICATIONS MAINT		5,350		10,350	5,000
		613 DATA PROCESSING EQUIPMENT		1,700		1,700	
		615 PRINTING CONTRACTS	1	14,000	1	9,000	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
		676 MAINT & OPER OF INFRASTRUCTURE		575,001			575,001-
		686 PROF SERV OTHER		22,119			22,119-
		SUBTOTAL FOR CNTRCTL SVCS	3	629,370	3	32,250	597,120-
		SUBTOTAL FOR BUDGET CODE 4126	3	714,526	3	136,285	578,241-
BUDGET CODE: 4172 Traffic Ops Federal Security							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000,000			3,000,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		200,000			200,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4172				3,200,000			3,200,000-
BUDGET CODE: 4409 Decorative Street Lighting							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	250,000		1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	250,000		1-	250,000-
SUBTOTAL FOR BUDGET CODE 4409			1	250,000		1-	250,000-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		281,336			281,336-
SUBTOTAL FOR OTHR SER&CHR				281,336			281,336-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,718,664			4,718,664-
							5,000,000
SUBTOTAL FOR CNTRCTL SVCS				4,718,664		5,000,000	5,000,000
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	281,336
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
SUBTOTAL FOR OTHR SER&CHR				125,000			125,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	375,000		1-	375,000-
SUBTOTAL FOR CNTRCTL SVCS			1	375,000		1-	375,000-
SUBTOTAL FOR BUDGET CODE 5121			1	500,000		1-	500,000-
BUDGET CODE: 5126 Signal Maintenance OC							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		550,000			550,000-
SUBTOTAL FOR CNTRCTL SVCS				550,000			550,000-
SUBTOTAL FOR BUDGET CODE 5126				550,000			550,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90	152,363,404	88		7,647,654

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		2,166,229		1,692,440	473,789-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		310,900		340,900	30,000-
		109 FUEL OIL		55,000		25,000	30,000-
		117 POSTAGE		660		6,000	5,340
		169 MAINTENANCE SUPPLIES		91,767		171,060	79,293
		199 DATA PROCESSING SUPPLIES		3,034		23,000	19,966
		SUBTOTAL FOR SUPPLYS&MATL		2,697,184		2,331,994	365,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,273		40,800	13,527
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		24,765		26,458	1,693
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		52,038		111,258	59,220
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287	89,287
		412 RENTALS OF MISC.EQUIP		634,878		823,973	189,095
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,050			9,050-
		SUBTOTAL FOR OTHR SER&CHR		643,928		913,260	269,332
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,400			5,400-
		612 OFFICE EQUIPMENT MAINTENANCE		972			972-
		615 PRINTING CONTRACTS		236			236-
		624 CLEANING SERVICES		203,335			203,335-
		SUBTOTAL FOR CNTRCTL SVCS		209,943			209,943-
		SUBTOTAL FOR BUDGET CODE 4130		3,603,093		3,356,512	246,581-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		6,696		3,000		3,696-
			170 CLEANING SUPPLIES		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		18,496		12,300		6,196-
30			319 SECURITY EQUIPMENT				2,500		2,500
			332 PURCH DATA PROCESSING EQUIPT		204		3,000		2,796
			337 BOOKS-OTHER		1,100		2,000		900
			SUBTOTAL FOR PROPTY&EQUIP		1,304		7,500		6,196
40			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			10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500		2,500-
			100 SUPPLIES + MATERIALS - GENERAL		4,529		10,000		5,471
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		100		1,100-
			117 POSTAGE		196				196-
			169 MAINTENANCE SUPPLIES		19,100		6,000		13,100-
			170 CLEANING SUPPLIES		100				100-
			199 DATA PROCESSING SUPPLIES		1,000		2,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		31,125		21,100		10,025-
30			300 EQUIPMENT GENERAL		2,000		6,000		4,000
			302 TELECOMMUNICATIONS EQUIPMENT				3,300		3,300
			305 MOTOR VEHICLES		17,300		17,300		
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT				2,500		2,500
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP		19,800		29,600		9,800
40			403 OFFICE SERVICES		75				75-
			412 RENTALS OF MISC.EQUIP		8,300		6,000		2,300-
			SUBTOTAL FOR OTHR SER&CHR		8,375		6,000		2,375-
60			624 CLEANING SERVICES	1	400	1	3,000		2,600
			SUBTOTAL FOR CNTRCTL SVCS	1	400	1	3,000		2,600

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,992		9,000	1,008
		169 MAINTENANCE SUPPLIES		10,232		5,000	5,232-
		170 CLEANING SUPPLIES		3,100			3,100-
		199 DATA PROCESSING SUPPLIES		2,708		1,000	1,708-
SUBTOTAL FOR SUPPLYS&MATL				27,032		18,000	9,032-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,430		2,500	70
		315 OFFICE EQUIPMENT		710		2,500	1,790
		332 PURCH DATA PROCESSING EQUIPT		625		5,100	4,475
SUBTOTAL FOR PROPTY&EQUIP				3,765		10,100	6,335
40	OTHR SER&CHR	403 OFFICE SERVICES		24			24-
		412 RENTALS OF MISC.EQUIP		3,429		6,000	2,571
SUBTOTAL FOR OTHR SER&CHR				3,453		6,000	2,547
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350			350-
		612 OFFICE EQUIPMENT MAINTENANCE				500	500
SUBTOTAL FOR CNTRCTL SVCS				350		500	150
SUBTOTAL FOR BUDGET CODE 4133				34,600		34,600	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,490		5,000	2,510
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,580	6,580
		169 MAINTENANCE SUPPLIES		32,890		7,500	25,390-
SUBTOTAL FOR SUPPLYS&MATL				36,380		20,080	16,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		5,200	3,200
		332 PURCH DATA PROCESSING EQUIPT				5,300	5,300
		337 BOOKS-OTHER		300		3,500	3,200
SUBTOTAL FOR PROPTY&EQUIP				2,300		14,000	11,700
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		5,440		5,440		
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,440		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL				1,600		1,600
			612 OFFICE EQUIPMENT MAINTENANCE				3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS				4,600		4,600
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		9,300		9,300		
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		24,624		2,122		22,502-
			106 MOTOR VEHICLE FUEL		15,112		15,112		
			169 MAINTENANCE SUPPLIES		21,317		26,317		5,000
			199 DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		61,853		43,551		18,302-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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		6,529		24,831		18,302	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,122		2,122			
		SUBTOTAL FOR OTHR SER&CHR		2,122		2,122			
60		CNTRCTL SVCS							
	624	CLEANING SERVICES	1	1,942	1	1,942			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,942	1	1,942			
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446			
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10		SUPPLYS&MATL 856001							
	10F	MOTOR VEHICLE FUEL		806,500				806,500-	
	100	SUPPLIES + MATERIALS - GENERAL		459,468				459,468-	
	106	MOTOR VEHICLE FUEL				851,100		806,500	
	169	MAINTENANCE SUPPLIES		105,500				105,500-	
	199	DATA PROCESSING SUPPLIES		22,284				22,284-	
		SUBTOTAL FOR SUPPLYS&MATL		1,438,352		851,100		587,252-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,881				1,881-	
		SUBTOTAL FOR PROPTY&EQUIP		1,881				1,881-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL				400,677		400,677	
	412	RENTALS OF MISC.EQUIP		43,000		25,000		18,000-	
	414	RENTALS - LAND BLDGS & STRUCTS		4,174,566		4,372,084		197,518	
		SUBTOTAL FOR OTHR SER&CHR		4,217,566		4,797,761		580,195	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1		1	7,500		7,500	
	608	MAINT & REP GENERAL	10	5,631	10	31,385		25,754	
	624	CLEANING SERVICES	1		1	6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	5,631	12	44,885		39,254	
		SUBTOTAL FOR BUDGET CODE 4138	12	5,663,430	12	5,693,746		30,316	
		TOTAL FOR BOROUGH ENGINEERING	14	9,534,789	14	9,318,524		216,265-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
			100 SUPPLIES + MATERIALS - GENERAL		2,902,501		3,235,788		333,287
			105 AUTOMOTIVE SUPPLIES & MATERIAL		22,646		30,000		7,354
			106 MOTOR VEHICLE FUEL		100		100		
			110 FOOD & FORAGE SUPPLIES		5,000		5,000		
			117 POSTAGE		476,000		476,000		
			169 MAINTENANCE SUPPLIES		195,100		120,100		75,000-
			199 DATA PROCESSING SUPPLIES		29,000		50,000		21,000
			SUBTOTAL FOR SUPPLYS&MATL		3,916,990		4,203,631		286,641
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,578,836		281,750		1,297,086-
			302 TELECOMMUNICATIONS EQUIPMENT				1,285,497		1,285,497
			305 MOTOR VEHICLES		17,000		17,000		
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		5,650		5,650		
			319 SECURITY EQUIPMENT		744,101		979,814		235,713
			332 PURCH DATA PROCESSING EQUIPT		6,920		72,500		65,580
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		2,376,957		2,666,661		289,704
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		69,950				69,950-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		18,880				18,880-
			402 TELEPHONE & OTHER COMMUNICATNS		234,720				234,720-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		331,167		126,167		205,000-
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			499 OTHER EXPENSES - GENERAL		3,567,454		2,318,571		1,248,883-
			SUBTOTAL FOR OTHR SER&CHR		4,228,671		2,598,238		1,630,433-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	145,000	8	165,000		20,000
			602 TELECOMMUNICATIONS MAINT	4	341,035	4	1,354,360		1,013,325
			608 MAINT & REP GENERAL	9	97,313	9	280,000		182,687
			612 OFFICE EQUIPMENT MAINTENANCE	9	3,000	9	8,000		5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		11,450			11,450-
		615 PRINTING CONTRACTS	1	9,110	1	53,000	43,890
		618 COSTS ASSOC WITH FINANCING	1	1,806,331	1	1,806,331	
		619 SECURITY SERVICES	1	569,450	1	249,450	320,000-
		624 CLEANING SERVICES	3	434,504	3	427,540	6,964-
		671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	4,897,385	533,400-
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
		686 PROF SERV OTHER	1	22,744	1	51,000	28,256
		SUBTOTAL FOR CNTRCTL SVCS	55	8,995,722	55	9,417,066	421,344
70 FXD MIS CHGS		701 TAXES AND LICENSES		287		107,550	107,263
		SUBTOTAL FOR FXD MIS CHGS		287		107,550	107,263
		SUBTOTAL FOR BUDGET CODE 4140	55	19,518,627	55	18,993,146	525,481-
BUDGET CODE: 4141 CHIPS METER PIPES							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,146,000		234,720	1,911,280-
		618 COSTS ASSOC WITH FINANCING				2,146,000	2,146,000
		SUBTOTAL FOR CNTRCTL SVCS		2,146,000		2,380,720	234,720
		SUBTOTAL FOR BUDGET CODE 4141		2,146,000		2,380,720	234,720
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		845,329		810,469	34,860-
		SUBTOTAL FOR OTHR SER&CHR		845,329		810,469	34,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375			375-
		SUBTOTAL FOR CNTRCTL SVCS		375			375-
		SUBTOTAL FOR BUDGET CODE 4147		845,704		810,469	35,235-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		994,445			994,445-
		618 COSTS ASSOC WITH FINANCING		2,594,156			2,594,156-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,610,601			3,610,601-
		SUBTOTAL FOR BUDGET CODE 4148		3,650,601			3,650,601-
		TOTAL FOR PARKING	55	26,160,932	55	22,184,335	3,976,597-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		159,354		13,858	145,496-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		16,000	13,500
		110 FOOD & FORAGE SUPPLIES				600	600
		199 DATA PROCESSING SUPPLIES		98,554		5,500	93,054-
		SUBTOTAL FOR SUPPLYS&MATL		265,408		40,958	224,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,383		1,200	2,183-
		305 MOTOR VEHICLES		200,200			200,200-
		315 OFFICE EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		2,107		17,400	15,293
		337 BOOKS-OTHER		430		1,000	570
		SUBTOTAL FOR PROPTY&EQUIP		206,120		20,800	185,320-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		171,658			171,658-
		400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000
		403 OFFICE SERVICES		656			656-
		412 RENTALS OF MISC.EQUIP		9,960		8,800	1,160-
		417 ADVERTISING		14,431		6,500	7,931-
		SUBTOTAL FOR OTHR SER&CHR		196,705		485,300	288,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,998			1,998-
		602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		613 DATA PROCESSING EQUIPMENT		19,442			19,442-
		671 TRAINING PRGM CITY EMPLOYEES		647			647-
		676 MAINT & OPER OF INFRASTRUCTURE		6,666,732		20,606,159	13,939,427
		685 PROF SERV DIRECT EDUC SERV	1		1		1-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	6,688,820		20,614,659	1-	13,925,839
SUBTOTAL FOR BUDGET CODE 4150			1	7,357,053		21,161,717	1-	13,804,664
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000,000				2,000,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000,000				2,000,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,000,000				3,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	3,707,600	8			3,707,600-
SUBTOTAL FOR CNTRCTL SVCS			8	6,707,600	8			6,707,600-
SUBTOTAL FOR BUDGET CODE 4152			8	8,707,600	8			8,707,600-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				8,707,600		8,707,600
SUBTOTAL FOR CNTRCTL SVCS						8,707,600		8,707,600
SUBTOTAL FOR BUDGET CODE 4153						8,707,600		8,707,600
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
30	PROPTY&EQUIP	314 OFFICE FURITURE		111,486				111,486-
		332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-
SUBTOTAL FOR PROPTY&EQUIP				118,986				118,986-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,050,193				4,050,193-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				4,050,693				4,050,693-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	4	7,184,321	4			7,184,321-
SUBTOTAL FOR CNTRCTL SVCS			4	7,184,321	4			7,184,321-
SUBTOTAL FOR BUDGET CODE 4156			4	11,354,000	4			11,354,000-
BUDGET CODE: 4550 HIGHWAY SIGNS								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,804,650				1,804,650-
SUBTOTAL FOR CNTRCTL SVCS				1,804,650				1,804,650-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4550				1,804,650			1,804,650-
TOTAL FOR HIGHWAY DESIGN			13	29,223,303	12	29,869,317	1- 646,014
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,145		8,828	683
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		146,200		35,000	111,200-
		199 DATA PROCESSING SUPPLIES		146,836		264,000	117,164
SUBTOTAL FOR SUPPLYS&MATL				302,181		310,328	8,147
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		11,138		15,000	3,862
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		60,475		300,000	239,525
		337 BOOKS-OTHER		200		1,000	800
SUBTOTAL FOR PROPTY&EQUIP				78,813		323,000	244,187
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		506,318			506,318-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		71,655			71,655-
	400	CONTRACTUAL SERVICES-GENERAL				167,000	167,000
	403	OFFICE SERVICES				1,000	1,000
	412	RENTALS OF MISC.EQUIP		27,000		7,138	19,862-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,921		6,000	4,079
	452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
	454	OVERNIGHT TRVL EXP-SPECIAL		4,733			4,733-
SUBTOTAL FOR OTHR SER&CHR				611,727		181,238	430,489-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
	602	TELECOMMUNICATIONS MAINT	1	25,000	1	15,000	10,000-
	608	MAINT & REP GENERAL				10,000	10,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613 DATA PROCESSING EQUIPMENT	3	484,265	3	469,067	15,198-
		671 TRAINING PRGM CITY EMPLOYEES	3	25,000	3	15,000	10,000-
		684 PROF SERV COMPUTER SERVICES	3	1,917,561	3	304,938	1,612,623-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,476,826	11	840,205	1,636,621-
		SUBTOTAL FOR BUDGET CODE 4170	11	3,469,547	11	1,654,771	1,814,776-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		177,615			177,615-
		SUBTOTAL FOR SUPPLYS&MATL		177,615			177,615-
		SUBTOTAL FOR BUDGET CODE 4171		177,615			177,615-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	3,647,162	11	1,654,771	1,992,391-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		300,000			300,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,604,823			2,604,823-
		SUBTOTAL FOR PROPTY&EQUIP		2,604,823			2,604,823-
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		106,000			106,000-
		SUBTOTAL FOR CNTRCTL SVCS		106,000			106,000-
		SUBTOTAL FOR BUDGET CODE 4181		3,010,823			3,010,823-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION		3,010,823			3,010,823-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		21,949		19,289		2,660-
			169 MAINTENANCE SUPPLIES		4,866		500		4,366-
			199 DATA PROCESSING SUPPLIES		5,134		6,000		866
	SUBTOTAL FOR SUPPLYS&MATL					33,949		27,789	6,160-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			302 TELECOMMUNICATIONS EQUIPMENT		300		500		200
			332 PURCH DATA PROCESSING EQUIPT		2,800		4,000		1,200
			337 BOOKS-OTHER		800		500		300-
	SUBTOTAL FOR PROPTY&EQUIP					3,900		7,000	3,100
40	OTHR SER&CHR		403 OFFICE SERVICES		2,350		200		2,150-
			412 RENTALS OF MISC.EQUIP		14,000		6,000		8,000-
			431 LEASING OF MISC EQUIP				6,500		6,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,900		600		3,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		600		500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,040		2,500		540-
			499 OTHER EXPENSES - GENERAL				500,000		500,000
	SUBTOTAL FOR OTHR SER&CHR					23,390		516,400	493,010
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			608 MAINT & REP GENERAL				500		500
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			671 TRAINING PRGM CITY EMPLOYEES		400				400-
			683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
			686 PROF SERV OTHER		1,043,870		1,126,678		82,808
	SUBTOTAL FOR CNTRCTL SVCS				1	1,095,070	1	1,177,978	82,908
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,050				4,050-
	SUBTOTAL FOR FXD MIS CHGS					4,050			4,050-
	SUBTOTAL FOR BUDGET CODE 4200				1	1,160,359	1	1,729,167	568,808
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS									
30	PROPTY&EQUIP		338 LIBRARY BOOKS		500				500-
	SUBTOTAL FOR PROPTY&EQUIP					500			500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		4,800				4,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		20,300				20,300-
60			CNTRCTL SVCS 686 PROF SERV OTHER	1	180,000			1-	180,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	180,000			1-	180,000-
			SUBTOTAL FOR BUDGET CODE 4203	1	200,800			1-	200,800-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
			199 DATA PROCESSING SUPPLIES		14,880				14,880-
			SUBTOTAL FOR SUPPLYS&MATL		19,380				19,380-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,800				12,800-
			SUBTOTAL FOR OTHR SER&CHR		138,500				138,500-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	4,000			1-	4,000-
			683 PROF SERV ENGINEER & ARCHITECT	3	273,259	2		1-	273,259-
			686 PROF SERV OTHER	5	675,741	4		1-	675,741-
			SUBTOTAL FOR CNTRCTL SVCS	9	953,000	6		3-	953,000-
			SUBTOTAL FOR BUDGET CODE 4206	9	1,110,880	6		3-	1,110,880-
BUDGET CODE: 4209 Safe Streets For seniors - Earmark									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		194,700				194,700-
			169 MAINTENANCE SUPPLIES		144,000				144,000-
			SUBTOTAL FOR SUPPLYS&MATL		338,700				338,700-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
			400 CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		66,500				66,500-
60			CNTRCTL SVCS 686 PROF SERV OTHER	1	76,000			1-	76,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	76,000			1-	76,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4209			1	481,200				1-	481,200-
BUDGET CODE: 4211 SUBREGIONAL PLANNING									
10		SUPPLYS&MATL				2,500			2,500
		100 SUPPLIES + MATERIALS - GENERAL							2,500
		199 DATA PROCESSING SUPPLIES				2,880			2,880
SUBTOTAL FOR SUPPLYS&MATL						5,380			5,380
40		OTHR SER&CHR				700			700
		451 NON OVERNIGHT TRVL EXP-GENERAL							700
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800			14,800
SUBTOTAL FOR OTHR SER&CHR						15,500			15,500
60		CNTRCTL SVCS				495,000			495,000
		683 PROF SERV ENGINEER & ARCHITECT							495,000
		686 PROF SERV OTHER				415,000			415,000
SUBTOTAL FOR CNTRCTL SVCS						910,000			910,000
SUBTOTAL FOR BUDGET CODE 4211						930,880			930,880
BUDGET CODE: 4231 TIGER II SHERIDAN EXPWY PLAN MODEL DEV									
40		OTHR SER&CHR				33,971			33,971-
		400 CONTRACTUAL SERVICES-GENERAL							33,971-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,265			2,265-
SUBTOTAL FOR OTHR SER&CHR						36,236			36,236-
SUBTOTAL FOR BUDGET CODE 4231						36,236			36,236-
BUDGET CODE: 4251 CMAQ									
40		OTHR SER&CHR				201,600			201,600
		400 CONTRACTUAL SERVICES-GENERAL							201,600
SUBTOTAL FOR OTHR SER&CHR						201,600			201,600
SUBTOTAL FOR BUDGET CODE 4251						201,600			201,600
BUDGET CODE: 4269 Safe Streets Kings County									
10		SUPPLYS&MATL				56,000			56,000-
		100 SUPPLIES + MATERIALS - GENERAL							56,000-
		169 MAINTENANCE SUPPLIES				19,000			19,000-
SUBTOTAL FOR SUPPLYS&MATL						75,000			75,000-
60		CNTRCTL SVCS				10,000		1-	10,000-
		686 PROF SERV OTHER	1						10,000-
SUBTOTAL FOR CNTRCTL SVCS			1			10,000		1-	10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4269			1	85,000			1-	85,000-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		199 DATA PROCESSING SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				137,000				137,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000				60,000-
		319 SECURITY EQUIPMENT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				80,000				80,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR				52,500				52,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	45,000			1-	45,000-
		686 PROF SERV OTHER	1	140,000			1-	140,000-
SUBTOTAL FOR CNTRCTL SVCS			2	185,000			2-	185,000-
SUBTOTAL FOR BUDGET CODE 4276			2	454,500			2-	454,500-
BUDGET CODE: 4279 Safe Streets Gerritsen								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,500				12,500-
SUBTOTAL FOR PROPTY&EQUIP				12,500				12,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	12,500			1-	12,500-
		686 PROF SERV OTHER	1	6,250			1-	6,250-
SUBTOTAL FOR CNTRCTL SVCS			2	18,750			2-	18,750-
SUBTOTAL FOR BUDGET CODE 4279			2	41,250			2-	41,250-
BUDGET CODE: 4283 Neighborhood Walkability Project								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		154,500				154,500-
		169 MAINTENANCE SUPPLIES		10,000				10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				164,500			164,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,370			22,370-
SUBTOTAL FOR PROPTY&EQUIP				22,370			22,370-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		106,630			106,630-
		400 CONTRACTUAL SERVICES-GENERAL		13,000			13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				231,630			231,630-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	175,000		1-	175,000-
SUBTOTAL FOR CNTRCTL SVCS			1	175,000		1-	175,000-
SUBTOTAL FOR BUDGET CODE 4283			1	593,500		1-	593,500-
BUDGET CODE: 4285 Traffic Study for East River Bridges							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,577			2,577-
SUBTOTAL FOR CNTRCTL SVCS				2,577			2,577-
SUBTOTAL FOR BUDGET CODE 4285				2,577			2,577-
BUDGET CODE: 4287 JARC Intermodal							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,000			48,000-
		169 MAINTENANCE SUPPLIES		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000			16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000			16,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				8,000			8,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	20,000		1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000		1-	20,000-
SUBTOTAL FOR BUDGET CODE 4287			1	104,000		1-	104,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4289 New Freedom Intermodal							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		583,885		583,885-
	SUBTOTAL FOR SUPPLYS&MATL				583,885		583,885-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,090		46,090-
	SUBTOTAL FOR PROPTY&EQUIP				46,090		46,090-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		68,000		68,000-
			400 CONTRACTUAL SERVICES-GENERAL		41,750		41,750-
			412 RENTALS OF MISC.EQUIP		30,000		30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000-
	SUBTOTAL FOR OTHR SER&CHR				154,750		154,750-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	105,400	3-	105,400-
		608	MAINT & REP GENERAL		40,000		40,000-
		686	PROF SERV OTHER	1	218,750	1-	218,750-
	SUBTOTAL FOR CNTRCTL SVCS			4	364,150	4-	364,150-
	SUBTOTAL FOR BUDGET CODE 4289			4	1,148,875	4-	1,148,875-
BUDGET CODE: 4295 Far Rockaway Business Dist Trans Study							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,600		1,600-
	SUBTOTAL FOR OTHR SER&CHR				1,600		1,600-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	308,400	1-	308,400-
	SUBTOTAL FOR CNTRCTL SVCS			1	308,400	1-	308,400-
	SUBTOTAL FOR BUDGET CODE 4295			1	310,000	1-	310,000-
BUDGET CODE: 4603 Education & Enforcement (NHTSA)							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000		85,000-
	SUBTOTAL FOR SUPPLYS&MATL				85,000		85,000-
40	OTHR SER&CHR	417	ADVERTISING		225,000		225,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500-
	SUBTOTAL FOR OTHR SER&CHR				227,500		227,500-
	SUBTOTAL FOR BUDGET CODE 4603				312,500		312,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4605 Arverne East Transit Plaza (Fed)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157,500			157,500-
		319 SECURITY EQUIPMENT		242,100			242,100-
		SUBTOTAL FOR PROPTY&EQUIP		399,600			399,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,400			14,400-
		SUBTOTAL FOR CNTRCTL SVCS		14,400			14,400-
		SUBTOTAL FOR BUDGET CODE 4605		423,000			423,000-
		TOTAL FOR TRAFFIC PLANNING	24	6,666,277	7	2,861,647	17-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		439,831		727,500	287,669
		105 AUTOMOTIVE SUPPLIES & MATERIAL				65,000	65,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		445,831		798,500	352,669
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		51,000	50,000
		305 MOTOR VEHICLES		234,000			234,000-
		314 OFFICE FURITURE		77,480		1,000	76,480-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		313,580		53,100	260,480-
40 OTHR SER&CHR		403 OFFICE SERVICES		75			75-
		412 RENTALS OF MISC.EQUIP		17,255		17,645	390
		417 ADVERTISING		966,044			966,044-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		600	1,500-
		SUBTOTAL FOR OTHR SER&CHR		985,474		18,245	967,229-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		615 PRINTING CONTRACTS		107,963			107,963-
		624 CLEANING SERVICES	1	36,960	1	36,960	
		SUBTOTAL FOR CNTRCTL SVCS	1	146,518	1	38,555	107,963-
		SUBTOTAL FOR BUDGET CODE 4300	1	1,891,403	1	908,400	983,003-
BUDGET CODE: 4302 STOP DWI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		385,193			385,193-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		390,193			390,193-
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		14,807			14,807-
		417 ADVERTISING		404,919			404,919-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		429,726			429,726-
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1	3,000	1		3,000-
		633 TRANSPORTATION EXPENDITURES		3,500			3,500-
		686 PROF SERV OTHER	1	16,003	1		16,003-
		SUBTOTAL FOR CNTRCTL SVCS	2	22,503	2		22,503-
		SUBTOTAL FOR BUDGET CODE 4302	2	846,922	2		846,922-
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL					
		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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		OTHER SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
		SUBTOTAL FOR OTHER SER&CHR				8,500		8,500
60		CNTRCTL SVCS						
		624 CLEANING SERVICES				3,000		3,000
		633 TRANSPORTATION EXPENDITURES				5,000		5,000
		686 PROF SERV OTHER				320,922		320,922
		SUBTOTAL FOR CNTRCTL SVCS				328,922		328,922
		SUBTOTAL FOR BUDGET CODE 4303				746,922		746,922
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				2,360		2,360-
		SUBTOTAL FOR SUPPLYS&MATL				2,360		2,360-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS				189,677		189,677-
		SUBTOTAL FOR CNTRCTL SVCS				189,677		189,677-
		SUBTOTAL FOR BUDGET CODE 4306				192,037		192,037-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				23,320		23,320-
		110 FOOD & FORAGE SUPPLIES				1,800		1,800-
		SUBTOTAL FOR SUPPLYS&MATL				25,120		25,120-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				15,600		15,600-
		671 TRAINING PRGM CITY EMPLOYEES				600		600-
		686 PROF SERV OTHER				18,000		18,000-
		SUBTOTAL FOR CNTRCTL SVCS				34,200		34,200-
		SUBTOTAL FOR BUDGET CODE 4318				59,320		59,320-
TOTAL FOR SAFETY ENGINEERING			3	2,989,682	3	1,655,322		1,334,360-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4410				30,000		30,000	
TOTAL FOR VIOLATION TOW PROGRAM				30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		457,164		457,164-	457,164-
SUBTOTAL FOR SUPPLYS&MATL				457,164		457,164-	457,164-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,395,688		1,395,688-	1,395,688-
SUBTOTAL FOR PROPTY&EQUIP				1,395,688		1,395,688-	1,395,688-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		201,600		201,600-	201,600-
SUBTOTAL FOR OTHR SER&CHR				201,600		201,600-	201,600-
SUBTOTAL FOR BUDGET CODE 4470				2,054,452		2,054,452-	2,054,452-

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CONVERSION NAME					2,054,452					2,054,452-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			85,000		85,000-
SUBTOTAL FOR SUPPLYS&MATL					85,000					85,000-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			500		500-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 4327					86,500					86,500-
BUDGET CODE: 4433 School Safety CHIPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,800		4,800-
			170		CLEANING SUPPLIES			1,196		1,196-
			199		DATA PROCESSING SUPPLIES			7,145		7,145-
SUBTOTAL FOR SUPPLYS&MATL					13,141					13,141-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			14,929		14,929-
			305		MOTOR VEHICLES			74,000		74,000-
			332		PURCH DATA PROCESSING EQUIPT			6,251		6,251-
			337		BOOKS-OTHER			1,850		1,850-
SUBTOTAL FOR PROPTY&EQUIP					97,030					97,030-
40		OTHR SER&CHR	403		OFFICE SERVICES			679		679-
			454		OVERNIGHT TRVL EXP-SPECIAL			50		50-
SUBTOTAL FOR OTHR SER&CHR					729					729-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		19,800	1-	19,800-
			671		TRAINING PRGM CITY EMPLOYEES	1		1,000	1-	1,000-
SUBTOTAL FOR CNRCTL SVCS					20,800	2		20,800	2-	20,800-
SUBTOTAL FOR BUDGET CODE 4433					131,700	2		131,700	2-	131,700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4500 SURFACE TRANSIT									
60	CNTRCTL SVCS	624	CLEANING SERVICES		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 4500		25,000				25,000-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
40	OTHR SER&CHR	403	OFFICE SERVICES		1,015,684				1,015,684-
			SUBTOTAL FOR OTHR SER&CHR		1,015,684				1,015,684-
			SUBTOTAL FOR BUDGET CODE 4502		1,015,684				1,015,684-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		98,328				98,328-
		117	POSTAGE		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		102,328				102,328-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		76,000				76,000-
		403	OFFICE SERVICES		4,172				4,172-
		417	ADVERTISING		5,500				5,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		255,172				255,172-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	191,000		1-		191,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	3,138,816		2-		3,138,816-
		686	PROF SERV OTHER	2	240,000		2-		240,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	3,569,816		5-		3,569,816-
			SUBTOTAL FOR BUDGET CODE 4503	5	3,927,316		5-		3,927,316-
BUDGET CODE: 4547 GRAND CONCOURSE DEMO									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		109,200					109,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200					3,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		116,400					116,400-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	18,000				1-	18,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000				1-	18,000-
		SUBTOTAL FOR BUDGET CODE 4547	1	166,400				1-	166,400-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP									
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		886,345					886,345-
		SUBTOTAL FOR CNTRCTL SVCS		886,345					886,345-
		SUBTOTAL FOR BUDGET CODE 4551		886,345					886,345-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
40	042001	OTHR SER&CHR							
		40X CONTRACTUAL SERVICES-GENERAL		52,500					52,500-
		400 CONTRACTUAL SERVICES-GENERAL		67,500					67,500-
		403 OFFICE SERVICES		1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200					3,200-
		SUBTOTAL FOR OTHR SER&CHR		124,800					124,800-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	80,000				1-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	80,000				1-	80,000-
		SUBTOTAL FOR BUDGET CODE 4567	1	204,800				1-	204,800-
BUDGET CODE: 4585 Brooklyn Waterfront Greenway - Navy Yard									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600					1,600-
		SUBTOTAL FOR BUDGET CODE 4585		1,600					1,600-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4599 Intersection Improvements - Outside MN										
10		SUPPLYS&MATL			4,700					4,700-
		100 SUPPLIES + MATERIALS - GENERAL								2,600-
		199 DATA PROCESSING SUPPLIES			2,600					7,300-
		SUBTOTAL FOR SUPPLYS&MATL			7,300					
30		PROPTY&EQUIP			3,000					3,000-
		300 EQUIPMENT GENERAL								3,400-
		332 PURCH DATA PROCESSING EQUIPT			3,400					1,395-
		338 LIBRARY BOOKS			1,395					7,795-
		SUBTOTAL FOR PROPTY&EQUIP			7,795					
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			27,000					27,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,300					3,300-
		683 PROF SERV ENGINEER & ARCHITECT			160,000					160,000-
		686 PROF SERV OTHER		1	173,000				1-	173,000-
		SUBTOTAL FOR CNRCTL SVCS		1	336,300				1-	336,300-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			605					605-
		SUBTOTAL FOR FXD MIS CHGS			605					605-
		SUBTOTAL FOR BUDGET CODE 4599		1	379,000				1-	379,000-
BUDGET CODE: 4601 Transport Improvements - Flatbush Ave										
60	CNRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			12,000					12,000-
		686 PROF SERV OTHER			20,000					20,000-
		SUBTOTAL FOR CNRCTL SVCS			32,000					32,000-
		SUBTOTAL FOR BUDGET CODE 4601			32,000					32,000-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan										
10		SUPPLYS&MATL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL								5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					
30		PROPTY&EQUIP			2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT								2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000				35,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	20,000			1-	20,000-
		686 PROF SERV OTHER	1	240,000			1-	240,000-
SUBTOTAL FOR CNTRCTL SVCS			2	260,000			2-	260,000-
SUBTOTAL FOR BUDGET CODE 4608			2	302,000			2-	302,000-
BUDGET CODE: 4912 Sunset Park Upland Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000				35,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	10,000			1-	10,000-
		686 PROF SERV OTHER	1	200,000			1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS			2	210,000			2-	210,000-
SUBTOTAL FOR BUDGET CODE 4912			2	257,000			2-	257,000-
TOTAL FOR PLANNING AND RESEARCH			14	7,415,345			14-	7,415,345-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			274	292,407,352	211	252,813,689	63-	39,593,663-

ADOPTED BUDGET - FY16
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	63,573,468	292,407,352	58,446,538	252,813,689	39,593,663-
FINANCIAL PLAN SAVINGS		2,367,707-		4,096,630-	1,728,923-
APPROPRIATION		290,039,645		248,717,059	41,322,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		196,332,777		198,014,874	1,682,097
OTHER CATEGORICAL		622,446		72,446	550,000-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		21,730,115		17,508,534	4,221,581-
FEDERAL - C.D.					
FEDERAL - OTHER		69,892,777		33,050,955	36,841,822-
INTRA-CITY SALES		1,391,280			1,391,280-
TOTAL		290,039,645		248,717,059	41,322,586-

ADOPTED BUDGET- FY16

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	4,921	410,312,504	4,854	407,277,137	3,035,367-
FINANCIAL PLAN SAVINGS	3-	4,588,074		7,535,738	2,947,664
APPROPRIATION	4,918	414,900,578	4,854	414,812,875	87,703-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,544,645	228,778,446	9,233,801
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	99,457,178	103,814,674	4,357,496
STATE	62,872,456	60,615,935	2,256,521-
FEDERAL - C.D.			
FEDERAL - OTHER	29,898,634	19,006,407	10,892,227-
INTRA-CITY SALES	1,953,526	1,423,274	530,252-
TOTAL	414,900,578	414,812,875	87,703-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	78,648,073	547,681,088	71,609,567	470,254,364	77,426,724-
FINANCIAL PLAN SAVINGS		4,123,516-		5,055,396-	931,880-
APPROPRIATION		543,557,572		465,198,968	78,358,604-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		307,279,896		309,144,522	1,864,626
OTHER CATEGORICAL		747,446		197,446	550,000-
CAPITAL FUNDS - I.F.A.		77,701,625		77,701,625	
STATE		55,155,680		30,632,318	24,523,362-
FEDERAL - C.D.					
FEDERAL - OTHER		99,650,469		46,103,057	53,547,412-
INTRA-CITY SALES		3,022,456		1,420,000	1,602,456-
TOTAL		543,557,572		465,198,968	78,358,604-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,921	410,312,504	4,854	407,277,137	3,035,367-
FINANCIAL PLAN SAVINGS	3-	4,588,074		7,535,738	2,947,664
APPROPRIATION	4,918	414,900,578	4,854	414,812,875	87,703-
OTPS					
TOTALS FOR OPERATING BUDGET		547,681,088		470,254,364	77,426,724-
FINANCIAL PLAN SAVINGS		4,123,516-		5,055,396-	931,880-
APPROPRIATION		543,557,572		465,198,968	78,358,604-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,921	957,993,592	4,854	877,531,501	80,462,091-
FINANCIAL PLAN SAVINGS	3-	464,558		2,480,342	2,015,784
APPROPRIATION	4,918	958,458,150	4,854	880,011,843	78,446,307-
FUNDING					
CITY		526,824,541		537,922,968	11,098,427
OTHER CATEGORICAL		1,921,585		1,371,585	550,000-
CAPITAL FUNDS - I.F.A.		177,158,803		181,516,299	4,357,496
STATE		118,028,136		91,248,253	26,779,883-
FEDERAL - C.D.					
FEDERAL - OTHER		129,549,103		65,109,464	64,439,639-
INTRA-CITY SALES		4,975,982		2,843,274	2,132,708-
TOTAL FUNDING		958,458,150		880,011,843	78,446,307-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,628	5	470,623	995
SUBTOTAL FOR F/T SALARIED			5	469,628	5	470,623	995
SUBTOTAL FOR BUDGET CODE 1100			5	469,628	5	470,623	995
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	469,628	5	470,623	995
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,179,451	29	2,184,035	4,584
SUBTOTAL FOR F/T SALARIED			29	2,179,451	29	2,184,035	4,584
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1221			29	2,204,679	29	2,209,263	4,584
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,095,803	16	1,098,120	2,317
SUBTOTAL FOR F/T SALARIED			16	1,095,803	16	1,098,120	2,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 1242			16	1,096,107	16	1,098,424	2,317
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				1,847		1,847	
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,302,633	45	3,309,534	6,901
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,230	7	520,328	1,098
SUBTOTAL FOR F/T SALARIED			7	519,230	7	520,328	1,098
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	710,583	7	711,681	1,098
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	982,040	18	984,116	2,076
SUBTOTAL FOR F/T SALARIED			18	982,040	18	984,116	2,076
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	982,078	18	984,154	2,076
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,076,237	16	1,078,512	2,275
SUBTOTAL FOR F/T SALARIED			16	1,076,237	16	1,078,512	2,275
			3465				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,076,351	16	1,078,626	2,275
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,769,012	41	2,774,461	5,449
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,620			15,620-
		SUBTOTAL FOR OTH SALARIED		15,620			15,620-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,965			7,965-
		SUBTOTAL FOR FRINGE BENES		7,965			7,965-
		SUBTOTAL FOR BUDGET CODE 5150		23,585			23,585-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		23,585			23,585-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,559	14	868,382	1,823
		SUBTOTAL FOR F/T SALARIED	14	866,559	14	868,382	1,823
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 1630	14	891,711	14	893,534	1,823
			3466				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF OF CONCESSIONS			14	891,711	14	893,534	1,823
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,237	5	188,688	1,451
SUBTOTAL FOR F/T SALARIED			5	187,237	5	188,688	1,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		049 BACKPAY - PRIOR YEARS		2			2-
SUBTOTAL FOR ADD GRS PAY				6,164		6,162	2-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		516		403	113-
SUBTOTAL FOR AMT TO SCHED				516		403	113-
SUBTOTAL FOR BUDGET CODE 1105			5	193,917	5	195,253	1,336
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,454	3	143,836	382
SUBTOTAL FOR F/T SALARIED			3	143,454	3	143,836	382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
		049 BACKPAY - PRIOR YEARS		7,032			7,032-
SUBTOTAL FOR ADD GRS PAY				9,532		2,500	7,032-
SUBTOTAL FOR BUDGET CODE 6016			3	152,986	3	146,336	6,650-
TOTAL FOR BRONX OPERATIONS			8	346,903	8	341,589	5,314-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,268	7	282,946	678
		SUBTOTAL FOR F/T SALARIED	7	282,268	7	282,946	678
02 OTH SALARIED		022 SEASONAL POSITIONS		54,216		4,216	50,000-
		SUBTOTAL FOR OTH SALARIED		54,216		4,216	50,000-
03 UNSALARIED		031 UNSALARIED		7,126		57,126	50,000
		SUBTOTAL FOR UNSALARIED		7,126		57,126	50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		3,238		3,238	
		049 BACKPAY - PRIOR YEARS		112			112-
		SUBTOTAL FOR ADD GRS PAY		3,464		3,352	112-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,787		4,295	492-
		SUBTOTAL FOR AMT TO SCHED		4,787		4,295	492-
		SUBTOTAL FOR BUDGET CODE 1104	7	351,861	7	351,935	74
		TOTAL FOR BROOKLYN OPERATIONS	7	351,861	7	351,935	74
		TOTAL FOR EXEC MGMT & ADMIN	120	8,155,333	120	8,141,676	13,657-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,155,333	120	8,141,676	13,657-
FINANCIAL PLAN SAVINGS APPROPRIATION	120	8,155,333	120	8,141,676	13,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,432,984		7,448,152	15,168
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,585			23,585-
FEDERAL - C.D.		698,764		693,524	5,240-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,155,333		8,141,676	13,657-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	51,757-222,342	1	214,413
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	51,757-222,342	1	175,237
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	8	580,909
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	4	405,439
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	3	186,069
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	51,757-222,342	1	100,379
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-222,342	12	1,475,949
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	7	631,186
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 79,091	8	442,563
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	510,398
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	17	1,126,269
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	1	37,499
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	11	568,519
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	12	591,797
1741	COMPUTER AIDE	D 846	13620	39,747- 58,096	1	57,000
SUBTOTAL FOR OBJECT 001					94	7,103,626

POSITION SCHEDULE FOR U/A 001					94	7,103,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					26	1,964,833
TOTAL FOR U/A 001					120	9,068,459

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000			85,000-
SUBTOTAL FOR F/T SALARIED				85,000			85,000-
SUBTOTAL FOR BUDGET CODE Z002				85,000			85,000-
BUDGET CODE: 2190 JARC							
02 OTH SALARIED		022 SEASONAL POSITIONS		398,827			398,827-
SUBTOTAL FOR OTH SALARIED				398,827			398,827-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,136			45,136-
SUBTOTAL FOR AMT TO SCHED				45,136			45,136-
SUBTOTAL FOR BUDGET CODE 2190				443,963			443,963-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		61,933			61,933-
SUBTOTAL FOR OTH SALARIED				61,933			61,933-
SUBTOTAL FOR BUDGET CODE 2199				61,933			61,933-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED					25,000		25,000
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	779,349	9	805,944	26,595
		SUBTOTAL FOR F/T SALARIED	9	779,349	9	805,944	26,595
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	780,383	9	806,978	26,595
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,549,830	57	4,807,100	257,270
		SUBTOTAL FOR F/T SALARIED	57	4,549,830	57	4,807,100	257,270
02 OTH SALARIED		022 SEASONAL POSITIONS		43,320		32,000	11,320-
		SUBTOTAL FOR OTH SALARIED		43,320		32,000	11,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
		055 SALARY ADJUSTMENTS LABOR RSRVE		95,720			95,720-
		SUBTOTAL FOR ADD GRS PAY		395,263		299,543	95,720-
		SUBTOTAL FOR BUDGET CODE 2278	57	4,988,413	57	5,138,643	150,230
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,011,612	13	1,049,704	38,092
		SUBTOTAL FOR F/T SALARIED	13	1,011,612	13	1,049,704	38,092
02 OTH SALARIED		022 SEASONAL POSITIONS		483			483-
		SUBTOTAL FOR OTH SALARIED		483			483-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		958		958	
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,000			14,000-
		SUBTOTAL FOR ADD GRS PAY		14,958		958	14,000-
		SUBTOTAL FOR BUDGET CODE 2279	13	1,027,053	13	1,050,662	23,609
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	768,860	11	804,917	36,057
		SUBTOTAL FOR F/T SALARIED	11	768,860	11	804,917	36,057
02 OTH SALARIED		022 SEASONAL POSITIONS		1,668			1,668-
		SUBTOTAL FOR OTH SALARIED		1,668			1,668-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,996			7,996-
		SUBTOTAL FOR ADD GRS PAY		45,411		37,415	7,996-
		SUBTOTAL FOR BUDGET CODE 2280	11	815,939	11	842,332	26,393
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,136	9	461,548	7,412
		SUBTOTAL FOR F/T SALARIED	9	454,136	9	461,548	7,412
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
		SUBTOTAL FOR UNSALARIED		31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		5,076		76	5,000-
		SUBTOTAL FOR BUDGET CODE 2284	9	490,649	9	493,061	2,412
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,656	2	183,141	14,485
		SUBTOTAL FOR F/T SALARIED	2	168,656	2	183,141	14,485

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		2,915			2,915-
		SUBTOTAL FOR OTH SALARIED		2,915			2,915-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		SUBTOTAL FOR ADD GRS PAY		13,959		9,959	4,000-
		SUBTOTAL FOR BUDGET CODE 2285	2	185,530	2	193,100	7,570
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	351,004	8	365,610	14,606
		SUBTOTAL FOR F/T SALARIED	8	351,004	8	365,610	14,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		31,291		21,291	10,000-
		SUBTOTAL FOR BUDGET CODE 2286	8	382,295	8	386,901	4,606
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,952,284	37	3,120,098	167,814
		SUBTOTAL FOR F/T SALARIED	37	2,952,284	37	3,120,098	167,814
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		230,327		226,566	3,761-
		SUBTOTAL FOR OTH SALARIED		230,327		226,566	3,761-
03 UNSALARIED		031 UNSALARIED		29		29	
		SUBTOTAL FOR UNSALARIED		29		29	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
		055 SALARY ADJUSTMENTS LABOR RSRVE		45,264			45,264-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				90,763		45,499	45,264-
SUBTOTAL FOR BUDGET CODE 2287			37	3,273,403	37	3,392,192	118,789
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,256,448	23	1,375,000	118,552
SUBTOTAL FOR F/T SALARIED				1,256,448	23	1,375,000	118,552
02 OTH SALARIED		022 SEASONAL POSITIONS		47,000			47,000-
SUBTOTAL FOR OTH SALARIED				47,000			47,000-
SUBTOTAL FOR BUDGET CODE 2316				1,303,448	23	1,375,000	71,552
BUDGET CODE: 2495 DEP Demand Management Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		250,000			250,000-
SUBTOTAL FOR OTH SALARIED				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 2495				250,000			250,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,515		5,078	437-
SUBTOTAL FOR F/T SALARIED				5,515		5,078	437-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799	
SUBTOTAL FOR OTH SALARIED				2,799		2,799	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2594				9,314		7,877	1,437-
BUDGET CODE: 2650 79 St. Boat Basin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	220,059	5	224,626	4,567
SUBTOTAL FOR F/T SALARIED			5	220,059	5	224,626	4,567
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2650		5	223,059	5	224,626	1,567
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture						
02 OTH SALARIED	022 SEASONAL POSITIONS		35,000		35,000	
SUBTOTAL FOR OTH SALARIED			35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4983			35,000		35,000	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable						
01 F/T SALARIED	001 FULL YEAR POSITIONS		18,848		7,581	11,267-
SUBTOTAL FOR F/T SALARIED			18,848		7,581	11,267-
02 OTH SALARIED	022 SEASONAL POSITIONS		630,795			630,795-
SUBTOTAL FOR OTH SALARIED			630,795			630,795-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		31,624		32,084	460
SUBTOTAL FOR AMT TO SCHED			31,624		32,084	460
SUBTOTAL FOR BUDGET CODE 5013			681,267		39,665	641,602-
BUDGET CODE: 5841 Riverside Park South - Phase I						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,277		1,277	
SUBTOTAL FOR F/T SALARIED			1,277		1,277	
SUBTOTAL FOR BUDGET CODE 5841			1,277		1,277	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	894,841	17	890,382	4,459-
SUBTOTAL FOR F/T SALARIED		17	894,841	17	890,382	4,459-
02 OTH SALARIED	022 SEASONAL POSITIONS		450,494		450,000	494-
SUBTOTAL FOR OTH SALARIED			450,494		450,000	494-
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		18,481			18,481-
SUBTOTAL FOR ADD GRS PAY			18,481			18,481-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6263			17	1,363,816	17	1,340,382	23,434-
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		437		13,139	12,702
SUBTOTAL FOR F/T SALARIED				437		13,139	12,702
SUBTOTAL FOR BUDGET CODE 6681				437		13,139	12,702
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	165,000	7	330,000	165,000
SUBTOTAL FOR F/T SALARIED			7	165,000	7	330,000	165,000
SUBTOTAL FOR BUDGET CODE 6793			7	165,000	7	330,000	165,000
TOTAL FOR			179	17,368,376	202	16,472,032	23
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5006 CPF - Greening Western Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,010			19,010-
SUBTOTAL FOR F/T SALARIED				19,010			19,010-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		361			361-
		047 OVERTIME		1,024			1,024-
SUBTOTAL FOR ADD GRS PAY				1,385			1,385-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,745			8,745-
SUBTOTAL FOR FRINGE BENES				8,745			8,745-
SUBTOTAL FOR BUDGET CODE 5006				29,140			29,140-
BUDGET CODE: 5016 CPF - NFL STEWARDSHIP FIELD STAFF							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,265			47,265-
SUBTOTAL FOR OTH SALARIED				47,265			47,265-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,735					22,735-
		SUBTOTAL FOR FRINGE BENES		22,735					22,735-
		SUBTOTAL FOR BUDGET CODE 5016		70,000					70,000-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION									
02 OTH SALARIED		022 SEASONAL POSITIONS		66,799					66,799-
		SUBTOTAL FOR OTH SALARIED		66,799					66,799-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,067					34,067-
		SUBTOTAL FOR FRINGE BENES		34,067					34,067-
		SUBTOTAL FOR BUDGET CODE 5892		100,866					100,866-
		TOTAL FOR CAPITAL PROJECTS		200,006					200,006-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 5010 Digital Work NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		85,481					85,481-
		SUBTOTAL FOR OTH SALARIED		85,481					85,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		87,720					87,720-
		SUBTOTAL FOR FRINGE BENES		87,720					87,720-
		SUBTOTAL FOR BUDGET CODE 5010		173,201					173,201-
BUDGET CODE: 5011 Conservation Corps									
02 OTH SALARIED		022 SEASONAL POSITIONS		806,000					806,000-
		SUBTOTAL FOR OTH SALARIED		806,000					806,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		387,686					387,686-
		SUBTOTAL FOR FRINGE BENES		387,686					387,686-
		SUBTOTAL FOR BUDGET CODE 5011		1,193,686					1,193,686-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5012 CPF-JAMAICA BAY & ROCKAWAY PKS REST CORP						
02 OTH SALARIED	022 SEASONAL POSITIONS		121,373			121,373-
	SUBTOTAL FOR OTH SALARIED		121,373			121,373-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		55,832			55,832-
	SUBTOTAL FOR FRINGE BENES		55,832			55,832-
	SUBTOTAL FOR BUDGET CODE 5012		177,205			177,205-
	TOTAL FOR DEPUTY COMM OF MGMT		1,544,092			1,544,092-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT						
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	413,913	6	428,491	14,578
	SUBTOTAL FOR F/T SALARIED	6	413,913	6	428,491	14,578
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
	SUBTOTAL FOR ADD GRS PAY		4,000			4,000-
	SUBTOTAL FOR BUDGET CODE 2493	6	417,913	6	428,491	10,578
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS						
02 OTH SALARIED	022 SEASONAL POSITIONS		2,845			2,845-
	SUBTOTAL FOR OTH SALARIED		2,845			2,845-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		458			458-
	SUBTOTAL FOR FRINGE BENES		458			458-
	SUBTOTAL FOR BUDGET CODE 5151		3,303			3,303-
	TOTAL FOR DEPUTY COMM OF MGMT	6	421,216	6	428,491	7,275

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,000			26,000-
SUBTOTAL FOR F/T SALARIED				26,000			26,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,260			13,260-
SUBTOTAL FOR FRINGE BENES				13,260			13,260-
SUBTOTAL FOR BUDGET CODE 5801				39,260			39,260-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				39,260			39,260-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,025	6	361,492	11,467
SUBTOTAL FOR F/T SALARIED				6	350,025	6	361,492
02 OTH SALARIED		022 SEASONAL POSITIONS		1,978			1,978-
SUBTOTAL FOR OTH SALARIED					1,978		1,978-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,660			2,660-
SUBTOTAL FOR ADD GRS PAY					20,373		2,660-
SUBTOTAL FOR BUDGET CODE 2498				6	372,376	6	379,205
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	372,376	6	379,205
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,600			19,600-
SUBTOTAL FOR OTH SALARIED					19,600		19,600-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,989			9,989-
		SUBTOTAL FOR FRINGE BENES		9,989			9,989-
		SUBTOTAL FOR BUDGET CODE E576		29,589			29,589-
BUDGET CODE: E577 NEG funding for Inland & Shoreline Recov							
01 F/T SALARIED		001 FULL YEAR POSITIONS		466,031			466,031-
		SUBTOTAL FOR F/T SALARIED		466,031			466,031-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,800,000			4,800,000-
		SUBTOTAL FOR OTH SALARIED		4,800,000			4,800,000-
		SUBTOTAL FOR BUDGET CODE E577		5,266,031			5,266,031-
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,433,723	163	6,540,032	106,309
		SUBTOTAL FOR F/T SALARIED	163	6,433,723	163	6,540,032	106,309
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
		SUBTOTAL FOR OTH SALARIED		337,747		337,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307	
		055 SALARY ADJUSTMENTS LABOR RSRVE		51,000			51,000-
		SUBTOTAL FOR ADD GRS PAY		98,307		47,307	51,000-
		SUBTOTAL FOR BUDGET CODE Z030	163	6,869,777	163	6,925,086	55,309
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,342,670	74	3,089,322	253,348-
		SUBTOTAL FOR F/T SALARIED	74	3,342,670	74	3,089,322	253,348-
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		540		540	
		SUBTOTAL FOR OTH SALARIED		66,646		66,646	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		118,528		133,739		15,211	
		SUBTOTAL FOR AMT TO SCHED		118,528		133,739		15,211	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	3,666,844	74	3,428,707		238,137-	
BUDGET CODE: 2271 Driver Training Vision Zero									
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	138,000	5	275,000		137,000	
		SUBTOTAL FOR F/T SALARIED	5	138,000	5	275,000		137,000	
		SUBTOTAL FOR BUDGET CODE 2271	5	138,000	5	275,000		137,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	1,633,922	26	1,700,760		66,838	
		SUBTOTAL FOR F/T SALARIED	26	1,633,922	26	1,700,760		66,838	
02	OTH SALARIED	021 PART-TIME POSITIONS				2,207		2,207	
		022 SEASONAL POSITIONS		23,308		4,567		18,741-	
		SUBTOTAL FOR OTH SALARIED		23,308		6,774		16,534-	
03	UNSALARIED	031 UNSALARIED		34,683		18,976		15,707-	
		SUBTOTAL FOR UNSALARIED		34,683		18,976		15,707-	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		055 SALARY ADJUSTMENTS LABOR RSRVE		26,186				26,186-	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		610,127		583,941		26,186-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		SUBTOTAL FOR FRINGE BENES		153,719		153,719	
		SUBTOTAL FOR BUDGET CODE 2290	26	2,455,759	26	2,464,170	8,411
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	481,852	10	499,609	17,757
		SUBTOTAL FOR F/T SALARIED	10	481,852	10	499,609	17,757
02 OTH SALARIED		022 SEASONAL POSITIONS		1,244			1,244-
		SUBTOTAL FOR OTH SALARIED		1,244			1,244-
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
		SUBTOTAL FOR UNSALARIED		31,411		31,411	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,996			12,996-
		SUBTOTAL FOR ADD GRS PAY		12,996			12,996-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500	
		SUBTOTAL FOR FRINGE BENES		1,452,500		1,452,500	
		SUBTOTAL FOR BUDGET CODE 2291	10	1,980,003	10	1,983,520	3,517
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,186	12	772,171	28,985
		SUBTOTAL FOR F/T SALARIED	12	743,186	12	772,171	28,985
02 OTH SALARIED		022 SEASONAL POSITIONS		761			761-
		SUBTOTAL FOR OTH SALARIED		761			761-
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,595			11,595-
		SUBTOTAL FOR ADD GRS PAY		11,595			11,595-
		SUBTOTAL FOR BUDGET CODE 2292	12	805,927	12	822,556	16,629
			3483				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	784,935	11	809,710	24,775
		SUBTOTAL FOR F/T SALARIED	11	784,935	11	809,710	24,775
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 2294	11	792,935	11	809,710	16,775
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	911,655	2	964,317	52,662
		SUBTOTAL FOR F/T SALARIED	2	911,655	2	964,317	52,662
02 OTH SALARIED		022 SEASONAL POSITIONS		273,750		858,943	585,193
		SUBTOTAL FOR OTH SALARIED		273,750		858,943	585,193
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		18,773			18,773-
		SUBTOTAL FOR ADD GRS PAY		18,773			18,773-
		SUBTOTAL FOR BUDGET CODE 2295	2	1,204,178	2	1,823,260	619,082
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,503,184	18	1,560,554	57,370
		SUBTOTAL FOR F/T SALARIED	18	1,503,184	18	1,560,554	57,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		055 SALARY ADJUSTMENTS LABOR RSRVE		22,000			22,000-
		SUBTOTAL FOR ADD GRS PAY		201,443		179,443	22,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	
		SUBTOTAL FOR BUDGET CODE 2297	18	1,714,651	18	1,750,021	35,370

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02	OTH	SALARIED					
				36,055,418		33,994,508	2,060,910-
		SUBTOTAL FOR OTH SALARIED		36,055,418		33,994,508	2,060,910-
05	AMT TO SCHED						
				1,639,717		8,010,036	6,370,319
		SUBTOTAL FOR AMT TO SCHED		1,639,717		8,010,036	6,370,319
		SUBTOTAL FOR BUDGET CODE 2299		37,695,135		42,004,544	4,309,409
BUDGET CODE: 2490 Sheepshead Bay Marina							
01	F/T	SALARIED					
				36,199	1	35,647	552-
		SUBTOTAL FOR F/T SALARIED		36,199	1	35,647	552-
04	ADD	GRS PAY					
				1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 2490	1	37,199	1	35,647	1,552-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01	F/T	SALARIED					
				77,985	1	77,985	
		SUBTOTAL FOR F/T SALARIED		77,985	1	77,985	
		SUBTOTAL FOR BUDGET CODE 2891	1	77,985	1	77,985	
BUDGET CODE: 2922 GREENTHUMB							
01	F/T	SALARIED					
				424,007	10	425,030	1,023
		SUBTOTAL FOR F/T SALARIED		424,007	10	425,030	1,023
02	OTH	SALARIED					
				6,783		6,783	
		SUBTOTAL FOR OTH SALARIED		6,783		6,783	
04	ADD	GRS PAY					
				1,814		1,814	
				948		948	
				5,700		5,700	
				10,933			10,933-
		SUBTOTAL FOR ADD GRS PAY		19,395		8,462	10,933-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,408		24,380	28-
		SUBTOTAL FOR AMT TO SCHED		24,408		24,380	28-
		SUBTOTAL FOR BUDGET CODE 2922	10	474,593	10	464,655	9,938-
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,990	8	286,781	1 1,791
		SUBTOTAL FOR F/T SALARIED	7	284,990	8	286,781	1 1,791
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		4,610		4,610	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		800		800	
		049 BACKPAY - PRIOR YEARS		17,986			17,986-
		SUBTOTAL FOR ADD GRS PAY		45,096		27,110	17,986-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557	
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
		SUBTOTAL FOR FRINGE BENES		1,212		1,212	
		SUBTOTAL FOR BUDGET CODE 2923	7	362,855	8	346,660	1 16,195-
BUDGET CODE: 2924 MINIPOOLS-CD							
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995	
		SUBTOTAL FOR OTH SALARIED		439,995		439,995	
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995	
BUDGET CODE: 2932 Land Restoration Public Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,400		47,000	15,400-
		SUBTOTAL FOR F/T SALARIED		62,400		47,000	15,400-
		SUBTOTAL FOR BUDGET CODE 2932		62,400		47,000	15,400-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2933 Land Restoration: Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,000		22,000	
SUBTOTAL FOR F/T SALARIED				22,000		22,000	
03 UNSALARIED		031 UNSALARIED		4,381		47,000	42,619
SUBTOTAL FOR UNSALARIED				4,381		47,000	42,619
SUBTOTAL FOR BUDGET CODE 2933				26,381		69,000	42,619
BUDGET CODE: 2934 Land Restoration CD Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,619			1- 42,619-
SUBTOTAL FOR F/T SALARIED				1	42,619		1- 42,619-
SUBTOTAL FOR BUDGET CODE 2934				1	42,619		1- 42,619-
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,714			19,714-
SUBTOTAL FOR OTH SALARIED				19,714			19,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,054			10,054-
SUBTOTAL FOR FRINGE BENES				10,054			10,054-
SUBTOTAL FOR BUDGET CODE 5008				29,768			29,768-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,911			3,911-
SUBTOTAL FOR OTH SALARIED				3,911			3,911-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,994			1,994-
SUBTOTAL FOR FRINGE BENES				1,994			1,994-
SUBTOTAL FOR BUDGET CODE 5123				5,905			5,905-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,293			12,293-
SUBTOTAL FOR F/T SALARIED				12,293			12,293-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		98,105			98,105-
		SUBTOTAL FOR OTH SALARIED		98,105			98,105-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,033			50,033-
		SUBTOTAL FOR FRINGE BENES		50,033			50,033-
		SUBTOTAL FOR BUDGET CODE 5223		160,431			160,431-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,543			29,543-
		SUBTOTAL FOR F/T SALARIED		29,543			29,543-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,831			1,831-
		SUBTOTAL FOR OTH SALARIED		1,831			1,831-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		898			898-
		SUBTOTAL FOR FRINGE BENES		898			898-
		SUBTOTAL FOR BUDGET CODE 5224		32,272			32,272-
BUDGET CODE: 5261 PARKS IN NEED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127	
		SUBTOTAL FOR F/T SALARIED		127		127	
		SUBTOTAL FOR BUDGET CODE 5261		127		127	
BUDGET CODE: 5269 TREE TRUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,000		2-	165,000-
		SUBTOTAL FOR F/T SALARIED	2	165,000		2-	165,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		442,215			442,215-
		SUBTOTAL FOR OTH SALARIED		442,215			442,215-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		296,538			296,538-
		SUBTOTAL FOR FRINGE BENES		296,538			296,538-
		SUBTOTAL FOR BUDGET CODE 5269	2	903,753		2-	903,753-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02		OTH SALARIED 022 SEASONAL POSITIONS		160,397			160,397-
		SUBTOTAL FOR OTH SALARIED		160,397			160,397-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		81,186			81,186-
		SUBTOTAL FOR FRINGE BENES		81,186			81,186-
		SUBTOTAL FOR BUDGET CODE 5277		241,583			241,583-
BUDGET CODE: 5286 NHT #1							
01		F/T SALARIED 001 FULL YEAR POSITIONS		369,508			369,508-
		SUBTOTAL FOR F/T SALARIED		369,508			369,508-
02		OTH SALARIED 022 SEASONAL POSITIONS		186,811			186,811-
		SUBTOTAL FOR OTH SALARIED		186,811			186,811-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		273,688			273,688-
		SUBTOTAL FOR FRINGE BENES		273,688			273,688-
		SUBTOTAL FOR BUDGET CODE 5286		830,007			830,007-
BUDGET CODE: 5291 Natural Resources Group							
02		OTH SALARIED 022 SEASONAL POSITIONS		10,000			10,000-
		SUBTOTAL FOR OTH SALARIED		10,000			10,000-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		5,000			5,000-
		SUBTOTAL FOR FRINGE BENES		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5291		15,000			15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems							
02		OTH SALARIED 022 SEASONAL POSITIONS		45,705			45,705-
		SUBTOTAL FOR OTH SALARIED		45,705			45,705-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		23,309			23,309-
		SUBTOTAL FOR FRINGE BENES		23,309			23,309-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5700				69,014			69,014-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,788		1-	19,788-
SUBTOTAL FOR F/T SALARIED			1	19,788		1-	19,788-
02 OTH SALARIED		022 SEASONAL POSITIONS		13,500			13,500-
SUBTOTAL FOR OTH SALARIED				13,500			13,500-
04 ADD GRS PAY		047 OVERTIME		100			100-
SUBTOTAL FOR ADD GRS PAY				100			100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,595			16,595-
SUBTOTAL FOR FRINGE BENES				16,595			16,595-
SUBTOTAL FOR BUDGET CODE 5825			1	49,983		1-	49,983-
TOTAL FOR CENTRAL OPERATIONS			344	66,480,699	341	63,767,643	3- 2,713,056-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,003	6	470,265	6,262
SUBTOTAL FOR F/T SALARIED			6	464,003	6	470,265	6,262
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2270			6	465,003	6	470,265	5,262
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,102,626	13	1,168,470	65,844
SUBTOTAL FOR F/T SALARIED			13	1,102,626	13	1,168,470	65,844
02 OTH SALARIED		022 SEASONAL POSITIONS		12,166		1,102	11,064-
			3490				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					12,166				11,064-
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED					92				92
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		17,484					17,484-
SUBTOTAL FOR ADD GRS PAY					47,982				17,484-
SUBTOTAL FOR BUDGET CODE 2272				13	1,162,866	13		1,200,162	37,296
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,633					63,633-
SUBTOTAL FOR OTH SALARIED					63,633				63,633-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,607					30,607-
SUBTOTAL FOR FRINGE BENES					30,607				30,607-
SUBTOTAL FOR BUDGET CODE 5879					94,240				94,240-
TOTAL FOR CITYWIDE SERVICES				19	1,722,109	19		1,670,427	51,682-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	852,896	15	870,544			17,648
SUBTOTAL FOR F/T SALARIED				15	852,896	15		870,544	17,648
02 OTH SALARIED		022 SEASONAL POSITIONS		1,041					1,041-
SUBTOTAL FOR OTH SALARIED					1,041				1,041-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,529					8,529-
SUBTOTAL FOR ADD GRS PAY					8,529				8,529-
SUBTOTAL FOR BUDGET CODE 2100				15	862,466	15		870,544	8,078

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,433,694	13	1,530,390	96,696
		SUBTOTAL FOR F/T SALARIED	13	1,433,694	13	1,530,390	96,696
		SUBTOTAL FOR BUDGET CODE 2101	13	1,433,694	13	1,530,390	96,696
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	11,913,320	295	12,939,240	1,025,920
		SUBTOTAL FOR F/T SALARIED	295	11,913,320	295	12,939,240	1,025,920
02 OTH SALARIED		022 SEASONAL POSITIONS		4,249,323		3,269,286	980,037-
		SUBTOTAL FOR OTH SALARIED		4,249,323		3,269,286	980,037-
03 UNSALARIED		031 UNSALARIED		26,668		26,668	
		SUBTOTAL FOR UNSALARIED		26,668		26,668	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,030,065		1,030,065	
		055 SALARY ADJUSTMENTS LABOR RSRVE		290,281			290,281-
		SUBTOTAL FOR ADD GRS PAY		3,295,866		3,005,585	290,281-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
		SUBTOTAL FOR FRINGE BENES		112,902		112,902	
		SUBTOTAL FOR BUDGET CODE 2300	295	19,598,079	295	19,353,681	244,398-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,142,625	16	1,228,450	85,825
		SUBTOTAL FOR F/T SALARIED	16	1,142,625	16	1,228,450	85,825
02 OTH SALARIED		022 SEASONAL POSITIONS		799			799-
		SUBTOTAL FOR OTH SALARIED		799			799-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		39,264			39,264-
		SUBTOTAL FOR ADD GRS PAY		39,264			39,264-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			16	1,182,688	16	1,228,450	45,762
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,361,417	29	2,368,403	6,986
SUBTOTAL FOR F/T SALARIED			29	2,361,417	29	2,368,403	6,986
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2700			29	2,363,417	29	2,368,403	4,986
BUDGET CODE: 5119 Van Cortlandt Park Trails							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,326			1,326-
SUBTOTAL FOR OTH SALARIED				1,326			1,326-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		676			676-
SUBTOTAL FOR FRINGE BENES				676			676-
SUBTOTAL FOR BUDGET CODE 5119				2,002			2,002-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr							
02 OTH SALARIED		022 SEASONAL POSITIONS		36,296			36,296-
SUBTOTAL FOR OTH SALARIED				36,296			36,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,459			17,459-
SUBTOTAL FOR FRINGE BENES				17,459			17,459-
SUBTOTAL FOR BUDGET CODE 5780				53,755			53,755-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN							
02 OTH SALARIED		022 SEASONAL POSITIONS		32			32-
SUBTOTAL FOR OTH SALARIED				32			32-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15			15-
SUBTOTAL FOR FRINGE BENES				15			15-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5817				47					47-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,079					15,079-
SUBTOTAL FOR OTH SALARIED					15,079				15,079-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,253					7,253-
SUBTOTAL FOR FRINGE BENES					7,253				7,253-
SUBTOTAL FOR BUDGET CODE 5818					22,332				22,332-
BUDGET CODE: 5819 Bronx River Stormwater Management									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,160					23,160-
SUBTOTAL FOR OTH SALARIED					23,160				23,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,710					11,710-
SUBTOTAL FOR FRINGE BENES					11,710				11,710-
SUBTOTAL FOR BUDGET CODE 5819					34,870				34,870-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,404					21,404-
SUBTOTAL FOR F/T SALARIED					21,404				21,404-
SUBTOTAL FOR BUDGET CODE 5834					21,404				21,404-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,361					9,361-
SUBTOTAL FOR OTH SALARIED					9,361				9,361-
SUBTOTAL FOR BUDGET CODE 5878					9,361				9,361-
BUDGET CODE: 5889 Dock Construction North Brother Island									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,508					12,508-
SUBTOTAL FOR OTH SALARIED					12,508				12,508-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		6,380					6,380-
		SUBTOTAL FOR FRINGE BENES		6,380					6,380-
		SUBTOTAL FOR BUDGET CODE 5889		18,888					18,888-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	120,375				3-	120,375-
		SUBTOTAL FOR F/T SALARIED	3	120,375				3-	120,375-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		21,955					21,955-
		SUBTOTAL FOR OTH SALARIED		21,955					21,955-
04		ADD GRS PAY							
		045 HOLIDAY PAY		2,100					2,100-
		047 OVERTIME		3,500					3,500-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		5,700					5,700-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		700					700-
		089 FRINGE BENEFITS-OTHER		72,588					72,588-
		SUBTOTAL FOR FRINGE BENES		73,288					73,288-
		SUBTOTAL FOR BUDGET CODE 5890	3	221,318				3-	221,318-
BUDGET CODE: 5898 SPARK									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		67,522					67,522-
		SUBTOTAL FOR OTH SALARIED		67,522					67,522-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		32,478					32,478-
		SUBTOTAL FOR FRINGE BENES		32,478					32,478-
		SUBTOTAL FOR BUDGET CODE 5898		100,000					100,000-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		94,227					94,227-
		SUBTOTAL FOR OTH SALARIED		94,227					94,227-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		45,323					45,323-
		SUBTOTAL FOR FRINGE BENES		45,323					45,323-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5904				139,550			139,550-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,219	3	130,626	407
SUBTOTAL FOR F/T SALARIED			3	130,219	3	130,626	407
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
		049 BACKPAY - PRIOR YEARS		5,734			5,734-
SUBTOTAL FOR ADD GRS PAY				6,532		798	5,734-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			3	142,549	3	137,222	5,327-
TOTAL FOR BRONX OPERATIONS			374	26,206,420	371	25,488,690	3-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,055,696	20	1,085,829	30,133
SUBTOTAL FOR F/T SALARIED			20	1,055,696	20	1,085,829	30,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,000			13,000-
SUBTOTAL FOR ADD GRS PAY				13,114		114	13,000-
SUBTOTAL FOR BUDGET CODE 2120			20	1,068,810	20	1,085,943	17,133
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,796,007	17	1,923,390	127,383
SUBTOTAL FOR F/T SALARIED			17	1,796,007	17	1,923,390	127,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
			3496				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,114		114	1,000-
SUBTOTAL FOR BUDGET CODE 2121			17	1,797,121	17	1,923,504	126,383
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	13,729,356	345	15,074,329	1,344,973
SUBTOTAL FOR F/T SALARIED			345	13,729,356	345	15,074,329	1,344,973
02 OTH SALARIED		022 SEASONAL POSITIONS		8,066,658		6,672,350	1,394,308-
SUBTOTAL FOR OTH SALARIED				8,066,658		6,672,350	1,394,308-
03 UNSALARIED		031 UNSALARIED		221,933		221,933	
SUBTOTAL FOR UNSALARIED				221,933		221,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963	
		042 LONGEVITY DIFFERENTIAL		648,472		648,472	
		043 SHIFT DIFFERENTIAL		253,921		253,921	
		045 HOLIDAY PAY		327,583		327,583	
		047 OVERTIME		1,468,697		1,468,697	
		055 SALARY ADJUSTMENTS LABOR RSRVE		422,225			422,225-
SUBTOTAL FOR ADD GRS PAY				4,508,861		4,086,636	422,225-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156	
SUBTOTAL FOR FRINGE BENES				121,156		121,156	
SUBTOTAL FOR BUDGET CODE 2320			345	26,647,964	345	26,176,404	471,560-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,350		353	997-
SUBTOTAL FOR OTH SALARIED				1,350		353	997-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		490			490-
SUBTOTAL FOR ADD GRS PAY				490			490-
SUBTOTAL FOR BUDGET CODE 2330				1,840		353	1,487-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,445,310	23	1,515,997	70,687

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,445,310	23	1,515,997	70,687
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 2520			23	1,470,310	23	1,515,997	45,687
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,701,301	48	3,708,261	6,960
SUBTOTAL FOR F/T SALARIED			48	3,701,301	48	3,708,261	6,960
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2720			48	3,703,301	48	3,708,261	4,960
BUDGET CODE: 5102 North Brooklyn Parks Administrator							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,250			46,250-
SUBTOTAL FOR F/T SALARIED				46,250			46,250-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000			10,000-
SUBTOTAL FOR OTH SALARIED				10,000			10,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,588			23,588-
SUBTOTAL FOR FRINGE BENES				23,588			23,588-
SUBTOTAL FOR BUDGET CODE 5102				79,838			79,838-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,203			35,203-
SUBTOTAL FOR F/T SALARIED				35,203			35,203-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,535			37,535-
SUBTOTAL FOR OTH SALARIED				37,535			37,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,096			37,096-
SUBTOTAL FOR FRINGE BENES				37,096			37,096-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5112					109,834				109,834-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,975				1-	44,975-
SUBTOTAL FOR F/T SALARIED				1	44,975			1-	44,975-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,938					22,938-
SUBTOTAL FOR FRINGE BENES					22,938				22,938-
SUBTOTAL FOR BUDGET CODE 5222				1	67,913			1-	67,913-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
SUBTOTAL FOR F/T SALARIED				1				1-	
02 OTH SALARIED		022 SEASONAL POSITIONS		66,689					66,689-
SUBTOTAL FOR OTH SALARIED					66,689				66,689-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,012					34,012-
SUBTOTAL FOR FRINGE BENES					34,012				34,012-
SUBTOTAL FOR BUDGET CODE 5235				1	100,701			1-	100,701-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,888					23,888-
SUBTOTAL FOR OTH SALARIED					23,888				23,888-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,068					11,068-
SUBTOTAL FOR FRINGE BENES					11,068				11,068-
SUBTOTAL FOR BUDGET CODE 5236					34,956				34,956-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,100					3,100-
SUBTOTAL FOR F/T SALARIED					3,100				3,100-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,699					37,699-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					37,699				37,699-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,100					2,100-
		043 SHIFT DIFFERENTIAL		1,500					1,500-
		045 HOLIDAY PAY		200					200-
		047 OVERTIME		3,200					3,200-
SUBTOTAL FOR ADD GRS PAY					7,000				7,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,863					19,863-
SUBTOTAL FOR FRINGE BENES					19,863				19,863-
SUBTOTAL FOR BUDGET CODE 5710					67,662				67,662-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	59,851				3-	59,851-
SUBTOTAL FOR F/T SALARIED				3	59,851			3-	59,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,789					28,789-
SUBTOTAL FOR FRINGE BENES					28,789				28,789-
SUBTOTAL FOR BUDGET CODE 5765				3	88,640			3-	88,640-
TOTAL FOR BROOKLYN OPERATIONS				458	35,238,890	453	34,410,462	5-	828,428-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,208,168	24	1,239,791			31,623
SUBTOTAL FOR F/T SALARIED				24	1,208,168	24	1,239,791		31,623
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,000					14,000-
SUBTOTAL FOR ADD GRS PAY					14,456		456		14,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2140			24	1,222,624	24	1,240,247	17,623
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,755,089	18	1,895,261	140,172
SUBTOTAL FOR F/T SALARIED			18	1,755,089	18	1,895,261	140,172
SUBTOTAL FOR BUDGET CODE 2141			18	1,755,089	18	1,895,261	140,172
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,091,944	347	15,367,666	1,275,722
SUBTOTAL FOR F/T SALARIED			347	14,091,944	347	15,367,666	1,275,722
02 OTH SALARIED		022 SEASONAL POSITIONS		5,966,962		4,779,481	1,187,481-
SUBTOTAL FOR OTH SALARIED				5,966,962		4,779,481	1,187,481-
03 UNSALARIED		031 UNSALARIED		554,563		554,563	
SUBTOTAL FOR UNSALARIED				554,563		554,563	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,312,760		2,312,760	
		055 SALARY ADJUSTMENTS LABOR RSRVE		400,545			400,545-
SUBTOTAL FOR ADD GRS PAY				5,532,647		5,132,102	400,545-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			347	26,268,654	347	25,956,350	312,304-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	874,073	15	909,908	35,835
SUBTOTAL FOR F/T SALARIED			15	874,073	15	909,908	35,835
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000			16,000-
SUBTOTAL FOR ADD GRS PAY				16,000			16,000-

3501

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2540			15	890,073	15	909,908	19,835
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,857,992	36	2,859,565	1,573
SUBTOTAL FOR F/T SALARIED			36	2,857,992	36	2,859,565	1,573
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2740			36	2,865,328	36	2,863,901	1,427-
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		198,020			198,020-
SUBTOTAL FOR OTH SALARIED				198,020			198,020-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		30,000			30,000-
		047 OVERTIME		25,000			25,000-
SUBTOTAL FOR ADD GRS PAY				85,000			85,000-
SUBTOTAL FOR BUDGET CODE 5000				283,020			283,020-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		161,858			161,858-
SUBTOTAL FOR OTH SALARIED				161,858			161,858-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,003			80,003-
SUBTOTAL FOR FRINGE BENES				80,003			80,003-
SUBTOTAL FOR BUDGET CODE 5113				241,861			241,861-
BUDGET CODE: 5232 Washington Street Market Park							
03 UNSALARIED		031 UNSALARIED		160,000		160,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				160,000		160,000	
SUBTOTAL FOR BUDGET CODE 5232				160,000		160,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,089			52,089-
SUBTOTAL FOR OTH SALARIED				52,089			52,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,980			18,980-
SUBTOTAL FOR FRINGE BENES				18,980			18,980-
SUBTOTAL FOR BUDGET CODE 5240				71,069			71,069-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,300		1-	59,300-
SUBTOTAL FOR F/T SALARIED			1	59,300		1-	59,300-
02 OTH SALARIED		022 SEASONAL POSITIONS		42,313			42,313-
SUBTOTAL FOR OTH SALARIED				42,313			42,313-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,061			1,061-
SUBTOTAL FOR ADD GRS PAY				1,061			1,061-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,017			34,017-
SUBTOTAL FOR FRINGE BENES				34,017			34,017-
SUBTOTAL FOR BUDGET CODE 5241			1	136,691		1-	136,691-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,148			47,148-
SUBTOTAL FOR OTH SALARIED				47,148			47,148-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000			18,000-
SUBTOTAL FOR FRINGE BENES				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 5242				65,148			65,148-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		412,665		420,000		7,335	
SUBTOTAL FOR OTH SALARIED					412,665		420,000		7,335
SUBTOTAL FOR BUDGET CODE 5244					412,665		420,000		7,335
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,921			1-	28,921-	
SUBTOTAL FOR F/T SALARIED				1	28,921		1-	28,921-	
04 ADD GRS PAY		045 HOLIDAY PAY		413				413-	
		047 OVERTIME		2,967				2,967-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY					4,380			4,380-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,899				13,899-	
SUBTOTAL FOR FRINGE BENES					13,899			13,899-	
SUBTOTAL FOR BUDGET CODE 5251				1	47,200		1-	47,200-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	355,000			17-	355,000-	
SUBTOTAL FOR F/T SALARIED				17	355,000		17-	355,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		105,000				105,000-	
SUBTOTAL FOR OTH SALARIED					105,000			105,000-	
03 UNSALARIED		031 UNSALARIED		20,000				20,000-	
SUBTOTAL FOR UNSALARIED					20,000			20,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,515				4,515-	
		042 LONGEVITY DIFFERENTIAL		5,328				5,328-	
		043 SHIFT DIFFERENTIAL		4,000				4,000-	
		045 HOLIDAY PAY		8,000				8,000-	
		047 OVERTIME		24,407				24,407-	
		049 BACKPAY - PRIOR YEARS		17,510				17,510-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,048				8,048-	
		061 SUPPER MONEY		322				322-	
SUBTOTAL FOR ADD GRS PAY					72,130			72,130-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,419			3,419-
		089 FRINGE BENEFITS-OTHER		265,571			265,571-
		SUBTOTAL FOR FRINGE BENES		268,990			268,990-
		SUBTOTAL FOR BUDGET CODE 5255	17	821,120		17-	821,120-
BUDGET CODE: 5256 97ST Tennis Courts							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,865		1-	17,865-
		SUBTOTAL FOR F/T SALARIED	1	17,865		1-	17,865-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		200			200-
		SUBTOTAL FOR ADD GRS PAY		1,400			1,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		235			235-
		089 FRINGE BENEFITS-OTHER		8,500			8,500-
		SUBTOTAL FOR FRINGE BENES		8,735			8,735-
		SUBTOTAL FOR BUDGET CODE 5256	1	28,000		1-	28,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		146,882			146,882-
		SUBTOTAL FOR OTH SALARIED		146,882			146,882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,910			74,910-
		SUBTOTAL FOR FRINGE BENES		74,910			74,910-
		SUBTOTAL FOR BUDGET CODE 5273		221,792			221,792-
BUDGET CODE: 5275 Rivergate Park Trust & Agency							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,954			10,954-
		SUBTOTAL FOR OTH SALARIED		10,954			10,954-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,957			4,957-
		SUBTOTAL FOR FRINGE BENES		4,957			4,957-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5275					15,911				15,911-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,046					15,046-
SUBTOTAL FOR OTH SALARIED					15,046				15,046-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,600					7,600-
SUBTOTAL FOR FRINGE BENES					7,600				7,600-
SUBTOTAL FOR BUDGET CODE 5278					22,646				22,646-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,955					83,955-
SUBTOTAL FOR F/T SALARIED					83,955				83,955-
02 OTH SALARIED		022 SEASONAL POSITIONS		60,000					60,000-
SUBTOTAL FOR OTH SALARIED					60,000				60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,417					73,417-
SUBTOTAL FOR FRINGE BENES					73,417				73,417-
SUBTOTAL FOR BUDGET CODE 5295					217,372				217,372-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		34,000					34,000-
SUBTOTAL FOR OTH SALARIED					34,000				34,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000					16,000-
SUBTOTAL FOR FRINGE BENES					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 5703					50,000				50,000-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		153,642					153,642-
SUBTOTAL FOR OTH SALARIED					153,642				153,642-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,358					78,358-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					78,358				78,358-
SUBTOTAL FOR BUDGET CODE 5713					232,000				232,000-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		38,000			38,000-
SUBTOTAL FOR OTH SALARIED					38,000				38,000-
04	ADD	GRS PAY	045	HOLIDAY PAY		700			700-
			047	OVERTIME		300			300-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		19,890			19,890-
SUBTOTAL FOR FRINGE BENES					19,890				19,890-
SUBTOTAL FOR BUDGET CODE 5725					58,890				58,890-
BUDGET CODE: 5727 Capsouto Park									
02	OTH	SALARIED	022	SEASONAL POSITIONS		33,367			33,367-
SUBTOTAL FOR OTH SALARIED					33,367				33,367-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		132			132-
			045	HOLIDAY PAY		738			738-
			047	OVERTIME		1,244			1,244-
SUBTOTAL FOR ADD GRS PAY					2,114				2,114-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		14,651			14,651-
SUBTOTAL FOR FRINGE BENES					14,651				14,651-
SUBTOTAL FOR BUDGET CODE 5727					50,132				50,132-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8	296,776		8-	296,776-
SUBTOTAL FOR F/T SALARIED				8	296,776			8-	296,776-
02	OTH	SALARIED	022	SEASONAL POSITIONS		69,000			69,000-
SUBTOTAL FOR OTH SALARIED					69,000				69,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY15-06/26/15					ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		1,700				1,700-
			042 LONGEVITY DIFFERENTIAL		1,400				1,400-
			043 SHIFT DIFFERENTIAL		6,000				6,000-
			045 HOLIDAY PAY		3,200				3,200-
			047 OVERTIME		10,000				10,000-
			061 SUPPER MONEY		200				200-
			SUBTOTAL FOR ADD GRS PAY		22,500				22,500-
06		FRINGE	BENES						
			089 FRINGE BENEFITS-OTHER		192,376				192,376-
			SUBTOTAL FOR FRINGE BENES		192,376				192,376-
			SUBTOTAL FOR BUDGET CODE 5802	8	580,652			8-	580,652-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01		F/T	SALARIED						
			001 FULL YEAR POSITIONS	11	491,676			11-	491,676-
			SUBTOTAL FOR F/T SALARIED	11	491,676			11-	491,676-
02		OTH	SALARIED						
			022 SEASONAL POSITIONS		10,000				10,000-
			SUBTOTAL FOR OTH SALARIED		10,000				10,000-
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
			043 SHIFT DIFFERENTIAL		3,000				3,000-
			045 HOLIDAY PAY		5,000				5,000-
			061 SUPPER MONEY		500				500-
			SUBTOTAL FOR ADD GRS PAY		9,500				9,500-
06		FRINGE	BENES						
			064 ALLOWANCE FOR UNIFORMS		3,000				3,000-
			089 FRINGE BENEFITS-OTHER		236,516				236,516-
			SUBTOTAL FOR FRINGE BENES		239,516				239,516-
			SUBTOTAL FOR BUDGET CODE 5820	11	750,692			11-	750,692-
			TOTAL FOR MANHATTAN OPERATIONS	479	37,468,629	440	33,445,667	39-	4,022,962-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: E571 NOAA Marine Debris Removal

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		72,848					72,848-
		SUBTOTAL FOR OTH SALARIED		72,848					72,848-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,152					37,152-
		SUBTOTAL FOR FRINGE BENES		37,152					37,152-
		SUBTOTAL FOR BUDGET CODE E571		110,000					110,000-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,287,709	24	1,304,971			17,262
		SUBTOTAL FOR F/T SALARIED	24	1,287,709	24	1,304,971			17,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,114		114			10,000-
		SUBTOTAL FOR BUDGET CODE 2160	24	1,297,823	24	1,305,085			7,262
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,810,126	18	1,974,498			164,372
		SUBTOTAL FOR F/T SALARIED	18	1,810,126	18	1,974,498			164,372
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000					7,000-
		SUBTOTAL FOR ADD GRS PAY		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 2161	18	1,817,126	18	1,974,498			157,372
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	14,799,541	312	16,243,341			1,443,800
		SUBTOTAL FOR F/T SALARIED	312	14,799,541	312	16,243,341			1,443,800
02 OTH SALARIED		022 SEASONAL POSITIONS		8,300,256		5,805,221			2,495,035-
		SUBTOTAL FOR OTH SALARIED		8,300,256		5,805,221			2,495,035-
03 UNSALARIED		031 UNSALARIED		386,919		386,919			
		SUBTOTAL FOR UNSALARIED		386,919		386,919			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		621,716		621,716			
		043 SHIFT DIFFERENTIAL		282,913		282,913			
		045 HOLIDAY PAY		311,204		311,204			
		047 OVERTIME		1,625,004		1,625,004			
		055 SALARY ADJUSTMENTS LABOR RSRVE		445,444					445,444-
		SUBTOTAL FOR ADD GRS PAY		4,633,904		4,188,460			445,444-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
		SUBTOTAL FOR FRINGE BENES		128,237		128,237			
		SUBTOTAL FOR BUDGET CODE 2360	312	28,248,857	312	26,752,178			1,496,679-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	498,502	14	496,407			2,095-
		SUBTOTAL FOR F/T SALARIED	14	498,502	14	496,407			2,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		16,658		14,658			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	516,848	14	512,753			4,095-
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,178,727	50	3,260,572			81,845
		SUBTOTAL FOR F/T SALARIED	50	3,178,727	50	3,260,572			81,845
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 2560	50	3,213,727	50	3,260,572			46,845
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,863,303	36	2,867,479			4,176
SUBTOTAL FOR F/T SALARIED			36	2,863,303	36	2,867,479			4,176
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 2760			36	2,875,303	36	2,867,479			7,824-
BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,353					36,353-
SUBTOTAL FOR OTH SALARIED				36,353					36,353-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,647					18,647-
SUBTOTAL FOR FRINGE BENES				18,647					18,647-
SUBTOTAL FOR BUDGET CODE 5009				55,000					55,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
02 OTH SALARIED		022 SEASONAL POSITIONS		48,764					48,764-
SUBTOTAL FOR OTH SALARIED				48,764					48,764-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
SUBTOTAL FOR FRINGE BENES				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 5302				66,764					66,764-
BUDGET CODE: 5761 Court Square T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		368					368-
SUBTOTAL FOR OTH SALARIED				368					368-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		187					187-
SUBTOTAL FOR FRINGE BENES				187					187-
SUBTOTAL FOR BUDGET CODE 5761				555					555-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5762 Elmhurst Park T&A									
01 F/T SALARIED		002 NEW POSITIONS		7,398					7,398-
		SUBTOTAL FOR F/T SALARIED		7,398					7,398-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,364					3,364-
		SUBTOTAL FOR FRINGE BENES		3,364					3,364-
		SUBTOTAL FOR BUDGET CODE 5762		10,762					10,762-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,546					47,546-
		SUBTOTAL FOR OTH SALARIED		47,546					47,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,932					22,932-
		SUBTOTAL FOR FRINGE BENES		22,932					22,932-
		SUBTOTAL FOR BUDGET CODE 5813		70,478					70,478-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,204			2-		73,204-
		SUBTOTAL FOR F/T SALARIED	2	73,204			2-		73,204-
02 OTH SALARIED		022 SEASONAL POSITIONS		44,581					44,581-
		SUBTOTAL FOR OTH SALARIED		44,581					44,581-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		638					638-
		045 HOLIDAY PAY		2,500					2,500-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		4,138					4,138-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		792					792-
		089 FRINGE BENEFITS-OTHER		47,285					47,285-
		SUBTOTAL FOR FRINGE BENES		48,077					48,077-
		SUBTOTAL FOR BUDGET CODE 5814	2	170,000			2-		170,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		89,662					89,662-
SUBTOTAL FOR OTH SALARIED					89,662				89,662-
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		34,280					34,280-
SUBTOTAL FOR FRINGE BENES					34,280				34,280-
SUBTOTAL FOR BUDGET CODE 5816					123,942				123,942-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,008					24,008-
SUBTOTAL FOR OTH SALARIED					24,008				24,008-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,400					12,400-
SUBTOTAL FOR FRINGE BENES					12,400				12,400-
SUBTOTAL FOR BUDGET CODE 5823					36,408				36,408-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,451					1,451-
SUBTOTAL FOR F/T SALARIED					1,451				1,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		740					740-
SUBTOTAL FOR FRINGE BENES					740				740-
SUBTOTAL FOR BUDGET CODE 5867					2,191				2,191-
TOTAL FOR QUEENS OPERATIONS			456	38,615,784	454	36,672,565		2-	1,943,219-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,006	11	631,571			7,565
SUBTOTAL FOR F/T SALARIED				11	624,006	11	631,571		7,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000					5,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				5,152		152	5,000-
SUBTOTAL FOR BUDGET CODE 2180			11	629,158	11	631,723	2,565
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,627,699	26	1,711,299	83,600
SUBTOTAL FOR F/T SALARIED			26	1,627,699	26	1,711,299	83,600
02 OTH SALARIED		022 SEASONAL POSITIONS		285,000		285,000	
SUBTOTAL FOR OTH SALARIED				285,000		285,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2181			26	1,962,699	26	2,046,299	83,600
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,432	3	146,671	1,239
SUBTOTAL FOR F/T SALARIED			3	145,432	3	146,671	1,239
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2281			3	146,432	3	146,671	239
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,581,195	154	6,960,042	378,847
SUBTOTAL FOR F/T SALARIED			154	6,581,195	154	6,960,042	378,847
02 OTH SALARIED		022 SEASONAL POSITIONS		2,550,522		2,208,211	342,311-
SUBTOTAL FOR OTH SALARIED				2,550,522		2,208,211	342,311-
03 UNSALARIED		031 UNSALARIED		130,160		130,160	
SUBTOTAL FOR UNSALARIED				130,160		130,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	
		043 SHIFT DIFFERENTIAL		79,796		79,796	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		599,354		599,354			
		055 SALARY ADJUSTMENTS LABOR RSRVE		163,351					163,351-
		SUBTOTAL FOR ADD GRS PAY		1,874,225		1,710,874			163,351-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	154	11,181,377	154	11,054,562			126,815-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,441,351	22	1,471,423			30,072
		SUBTOTAL FOR F/T SALARIED	22	1,441,351	22	1,471,423			30,072
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000					16,000-
		SUBTOTAL FOR ADD GRS PAY		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 2580	22	1,457,351	22	1,471,423			14,072
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,855,240	22	1,855,240			
		SUBTOTAL FOR F/T SALARIED	22	1,855,240	22	1,855,240			
		SUBTOTAL FOR BUDGET CODE 2780	22	1,855,240	22	1,855,240			
BUDGET CODE: 5863 Staten Island High Rock Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		137,795					137,795-
		SUBTOTAL FOR OTH SALARIED		137,795					137,795-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,275					70,275-
		SUBTOTAL FOR FRINGE BENES		70,275					70,275-
		SUBTOTAL FOR BUDGET CODE 5863		208,070					208,070-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,309					10,309-
		SUBTOTAL FOR F/T SALARIED		10,309					10,309-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		15,755			15,755-
		SUBTOTAL FOR OTH SALARIED		15,755			15,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,882			11,882-
		SUBTOTAL FOR FRINGE BENES		11,882			11,882-
		SUBTOTAL FOR BUDGET CODE 5884		37,946			37,946-
BUDGET CODE: 5886 Long Pond & Conference House							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,780			7,780-
		SUBTOTAL FOR OTH SALARIED		7,780			7,780-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,189			1,189-
		055 SALARY ADJUSTMENTS LABOR RSRVE		961			961-
		061 SUPPER MONEY		11			11-
		SUBTOTAL FOR ADD GRS PAY		2,161			2,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,213			4,213-
		SUBTOTAL FOR FRINGE BENES		4,213			4,213-
		SUBTOTAL FOR BUDGET CODE 5886		14,154			14,154-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT							
02 OTH SALARIED		022 SEASONAL POSITIONS		161,000			161,000-
		SUBTOTAL FOR OTH SALARIED		161,000			161,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,000			74,000-
		SUBTOTAL FOR FRINGE BENES		74,000			74,000-
		SUBTOTAL FOR BUDGET CODE 5894		235,000			235,000-
		TOTAL FOR STATEN ISLAND OPERATIONS	238	17,727,427	238	17,205,918	521,509-

RESPONSIBILITY CENTER: 0600 FIVE BORO

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,157	9	485,705			13,548
SUBTOTAL FOR F/T SALARIED			9	472,157	9	485,705			13,548
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
SUBTOTAL FOR OTH SALARIED				90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		1,047,533			
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				1,340,202		1,335,202			5,000-
SUBTOTAL FOR BUDGET CODE 2590			9	1,903,054	9	1,911,602			8,548
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,213,090	17	1,265,925			52,835
SUBTOTAL FOR F/T SALARIED			17	1,213,090	17	1,265,925			52,835
02 OTH SALARIED		022 SEASONAL POSITIONS		1,480					1,480-
SUBTOTAL FOR OTH SALARIED				1,480					1,480-
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
SUBTOTAL FOR UNSALARIED				27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000					9,000-
SUBTOTAL FOR ADD GRS PAY				63,630		54,630			9,000-
SUBTOTAL FOR BUDGET CODE 2591			17	1,305,679	17	1,348,034			42,355
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,550		3,531			1,019-
SUBTOTAL FOR F/T SALARIED				4,550		3,531			1,019-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 2593				5,550		3,531			2,019-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,392	1	126,971	15,579
		SUBTOTAL FOR F/T SALARIED	1	111,392	1	126,971	15,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		055 SALARY ADJUSTMENTS LABOR RSRVE		11,000			11,000-
		SUBTOTAL FOR ADD GRS PAY		22,538		11,538	11,000-
		SUBTOTAL FOR BUDGET CODE 2600	1	133,930	1	138,509	4,579
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	970,534	12	970,534	
		SUBTOTAL FOR F/T SALARIED	12	970,534	12	970,534	
		SUBTOTAL FOR BUDGET CODE 2660	12	970,534	12	970,534	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,084,120	21	1,092,643	8,523
		SUBTOTAL FOR F/T SALARIED	21	1,084,120	21	1,092,643	8,523
02 OTH SALARIED		022 SEASONAL POSITIONS		1,213			1,213-
		SUBTOTAL FOR OTH SALARIED		1,213			1,213-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,571			5,571-
		SUBTOTAL FOR ADD GRS PAY		5,571			5,571-
		SUBTOTAL FOR BUDGET CODE 2690	21	1,090,904	21	1,092,643	1,739
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,931,601	86	5,965,480	33,879
			3518				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			86	5,931,601	86	5,965,480	33,879
02	OTH SALARIED	022 SEASONAL POSITIONS		159,359		159,000	359-
SUBTOTAL FOR OTH SALARIED				159,359		159,000	359-
03	UNSALARIED	031 UNSALARIED		3,133		3,133	
SUBTOTAL FOR UNSALARIED				3,133		3,133	
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		055 SALARY ADJUSTMENTS LABOR RSRVE		16,000			16,000-
SUBTOTAL FOR ADD GRS PAY				123,782		107,782	16,000-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
SUBTOTAL FOR FRINGE BENES				10,869		10,869	
SUBTOTAL FOR BUDGET CODE 2790			86	6,228,744	86	6,246,264	17,520
BUDGET CODE: 2791 TS CITYWIDE							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	78,376	1	103,097	24,721
SUBTOTAL FOR F/T SALARIED			1	78,376	1	103,097	24,721
04	ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2791			1	79,376	1	103,097	23,721
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding							
02	OTH SALARIED	022 SEASONAL POSITIONS		75,158			75,158-
SUBTOTAL FOR OTH SALARIED				75,158			75,158-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		38,331			38,331-
SUBTOTAL FOR FRINGE BENES				38,331			38,331-
SUBTOTAL FOR BUDGET CODE 5001				113,489			113,489-
TOTAL FOR FIVE BORO			152	12,322,139	152	12,305,093	17,046-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87
		SUBTOTAL FOR F/T SALARIED		87			87
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640
		SUBTOTAL FOR OTH SALARIED		1,640			1,640
03 UNSALARIED		031 UNSALARIED		108			108
		SUBTOTAL FOR UNSALARIED		108			108
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	8,895,878	272	12,439,951	80 3,544,073
		SUBTOTAL FOR F/T SALARIED	192	8,895,878	272	12,439,951	80 3,544,073
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		7,179,882		4,066,886	3,112,996-
		SUBTOTAL FOR OTH SALARIED		7,179,935		4,066,939	3,112,996-
03 UNSALARIED		031 UNSALARIED		115,193		115,193	
		SUBTOTAL FOR UNSALARIED		115,193		115,193	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		92,581			92,581-
		SUBTOTAL FOR ADD GRS PAY		643,581		551,000	92,581-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2890	192	16,834,587	272	17,173,083	80 338,496
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,307,359	32	1,325,081	17,722
		SUBTOTAL FOR F/T SALARIED	32	1,307,359	32	1,325,081	17,722

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		30,378		30,378			
		SUBTOTAL FOR UNSALARIED		30,378		30,378			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		9,000				9,000-	
		SUBTOTAL FOR ADD GRS PAY		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 2892	32	1,346,737	32	1,355,459		8,722	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,245,692	21	1,279,232		33,540	
		SUBTOTAL FOR F/T SALARIED	21	1,245,692	21	1,279,232		33,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-	
		SUBTOTAL FOR ADD GRS PAY		844,073		841,073		3,000-	
		SUBTOTAL FOR BUDGET CODE 2899	21	2,089,765	21	2,120,305		30,540	
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	267,513			7-	267,513-	
		SUBTOTAL FOR F/T SALARIED	7	267,513			7-	267,513-	
02 OTH SALARIED		022 SEASONAL POSITIONS		112,272				112,272-	
		SUBTOTAL FOR OTH SALARIED		112,272				112,272-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085				2,085-	
		043 SHIFT DIFFERENTIAL		4,000				4,000-	
		045 HOLIDAY PAY		2,866				2,866-	
		047 OVERTIME		20,000				20,000-	
		049 BACKPAY - PRIOR YEARS		3,090				3,090-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,536				1,536-	
		061 SUPPER MONEY		189				189-	
		SUBTOTAL FOR ADD GRS PAY		33,766				33,766-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,610				1,610-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		089 FRINGE BENEFITS-OTHER		57,655				57,655-	
		SUBTOTAL FOR FRINGE BENES		59,265				59,265-	
		SUBTOTAL FOR BUDGET CODE 5238	7	472,816			7-	472,816-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,270				20,270-	
		SUBTOTAL FOR F/T SALARIED		20,270				20,270-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,746				9,746-	
		SUBTOTAL FOR FRINGE BENES		9,746				9,746-	
		SUBTOTAL FOR BUDGET CODE 5243		30,016				30,016-	
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,171,357			33-	1,171,357-	
		SUBTOTAL FOR F/T SALARIED	33	1,171,357			33-	1,171,357-	
02 OTH SALARIED		022 SEASONAL POSITIONS		170,000				170,000-	
		SUBTOTAL FOR OTH SALARIED		170,000				170,000-	
03 UNSALARIED		031 UNSALARIED		145,000				145,000-	
		SUBTOTAL FOR UNSALARIED		145,000				145,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000				17,000-	
		043 SHIFT DIFFERENTIAL		48,000				48,000-	
		045 HOLIDAY PAY		14,000				14,000-	
		047 OVERTIME		78,000				78,000-	
		061 SUPPER MONEY		1,500				1,500-	
		SUBTOTAL FOR ADD GRS PAY		158,500				158,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,600				8,600-	
		089 FRINGE BENEFITS-OTHER		843,263				843,263-	
		SUBTOTAL FOR FRINGE BENES		851,863				851,863-	
		SUBTOTAL FOR BUDGET CODE 5246	33	2,496,720			33-	2,496,720-	
BUDGET CODE: 5298 Junior Ranger Program									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02		OTH SALARIED							
		022 SEASONAL POSITIONS		97,775				97,775-	
		SUBTOTAL FOR OTH SALARIED		97,775				97,775-	
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		118				118-	
		045 HOLIDAY PAY		125				125-	
		SUBTOTAL FOR ADD GRS PAY		243				243-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		40,493				40,493-	
		SUBTOTAL FOR FRINGE BENES		40,493				40,493-	
		SUBTOTAL FOR BUDGET CODE 5298		138,511				138,511-	
BUDGET CODE: 5864 Plover - UPS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		29,084				29,084-	
		SUBTOTAL FOR OTH SALARIED		29,084				29,084-	
04		ADD GRS PAY							
		045 HOLIDAY PAY		225				225-	
		SUBTOTAL FOR ADD GRS PAY		225				225-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		14,812				14,812-	
		SUBTOTAL FOR FRINGE BENES		14,812				14,812-	
		SUBTOTAL FOR BUDGET CODE 5864		44,121				44,121-	
TOTAL FOR URBAN PARK SERVICES			285	23,455,108	325	20,650,682	40	2,804,426-	
TOTAL FOR MAINTENANCE & OPERATIONS			2,996	279,182,531	3,007	262,896,875	11	16,285,656-	

ADOPTED BUDGET - FY16
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	2,996	279,182,531	3,007	262,896,875	16,285,656-
FINANCIAL PLAN SAVINGS		1,163,306	1	7,793,409	6,630,103
APPROPRIATION	2,996	280,345,837	3,008	270,690,284	9,655,553-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,015,743		223,132,836	8,117,093
OTHER CATEGORICAL		11,935,180		580,000	11,355,180-
CAPITAL FUNDS - I.F.A.					
STATE		1,553,405			1,553,405-
FEDERAL - C.D.		1,551,392		1,504,532	46,860-
FEDERAL - OTHER		836,496			836,496-
INTRA-CITY SALES		49,453,621		45,472,916	3,980,705-
TOTAL		280,345,837		270,690,284	9,655,553-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	51,757-222,342	1	195,711
1111	ADMIN PK & REC MGR	D 846	10072	51,757-222,342	60	4,966,603
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	51,757-222,342	7	902,608
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-222,342	127	7,947,004
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	5	475,393
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	5	320,578
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	141,576
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	51,757-222,342	23	2,128,969
1135	PARK BOROUGH COMMISSIONER	D 846	05306	51,757-222,342	3	480,633
1140	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1149	ADMIN COMMUNITY RELATIONS	D 846	1002F	53,373-130,671	1	95,836
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	28	2,940,880
1156	COMPUTER OPS MGR	D 846	10074	51,757-222,342	5	471,742
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	17	1,332,643
1161	ADMIN. HORTICULTURIST	D 846	10071	51,757-222,342	18	1,389,554
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	51,757-222,342	3	328,088
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	51,757-222,342	2	243,152
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	51,757-222,342	1	166,991
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	51,757-222,342	12	1,303,020
1226	COMPUTER ASSOCIATE (TECHN	D 846	13611	52,064- 99,544	1	60,900
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 98,853	10	756,630
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 98,853	19	1,426,752
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-120,754	3	244,716
1232	SUPERVISING COMPUTER SERV	D 846	13616	62,331- 80,757	4	259,520
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	5	516,675
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	57,877- 75,516	4	201,312
1275	ARCHITECT	D 846	21215	68,704-107,720	2	170,777
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	51,757-222,342	2	208,842
1283	ADMIN CITY PLANNER	D 846	10053	51,757-222,342	1	97,883
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	68,704-104,227	1	66,635
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	2	243,920
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	64,847- 74,996	5	283,793
1302	MARINE MAINTENANCE MECHAN	D 846	92587	66,855- 81,533	2	133,710
1310	PAA	D 846	10124	45,978- 79,091	37	2,171,694
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	51,757-222,342	1	101,483
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,581- 75,957	2	152,455
1332	AGENCY ATTORNEY	D 846	30087	61,158-110,549	10	778,678
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	1	63,166
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 79,200	6	327,311
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	13	958,830

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1400	MACHINIST	D 846	92610	70,010- 76,232	3	217,966
1405	BLACKSMITH	D 846	92305	100,725-100,725	10	1,007,250
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	8	568,381
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	1	75,543
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	13	703,334
1430	STAFF ANALYST	D 846	12626	45,029- 67,459	2	108,162
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	118	7,628,778
1450	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	1	60,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1452	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	4	240,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	4	113,784
1470	SENIOR PHOTOGRAPHER	D 846	90635	50,359- 67,815	2	131,672
1475	PARK SUPERVISOR	D 846	81111	72,745- 75,957	251	17,167,862
1505	CLIMBER/PRUNER	D 846	81303	56,587- 60,923	106	6,361,573
1509	FORESTER	D 846	81361	52,460- 64,636	23	1,205,246
1510	GARDENER	D 846	81310	44,018- 60,923	112	5,320,486
1511	GARDENER	D 846	81310	44,018- 60,923	1	44,018
1530	ACCOUNTANT	D 846	40510	50,920- 79,013	1	73,185
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	191	7,253,429
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	55	2,780,392
1550	RECREATION DIRECTOR	D 846	60430	42,116- 57,011	2	73,246
1555	APSW	D 846	81106	46,067- 57,143	349	16,064,248
1560	CPW	D 846	90641	35,202- 47,546	670	24,324,876
1561	PARK SERVICE WORKER	D 846	81105	35,202- 47,546	1	35,910
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	51,950- 73,837	3	171,962
1590	CITY PARK WORKER	D 846	90641	35,202- 47,546	3	96,422
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	1	53,161
1611	CITY RESEARCH SCIENTIST	D 846	21744	59,488-124,024	4	323,437
1613	CITY PLANNER	D 846	22122	55,981-104,624	8	586,077
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	54	2,437,891
1618	CLERICAL AIDE	D 846	10250	29,897- 36,208	2	72,480
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	3	104,304
1680	TELECOMMUNICATIONS ASSOCI	D 846	20247	44,000-100,006	2	173,648
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	29,897- 55,390	1	49,998
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	44,000-100,006	10	680,085
1686	PUBLIC RECORDS OFFICER	D 846	60216	44,709- 55,858	1	50,750
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	83,099-131,623	1	88,890
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	83,099-131,623	3	288,182
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	39,634- 76,612	1	45,971
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	120	5,724,113
1740	COMMUNITY ASST	D 846	56056	31,454- 37,201	5	188,356

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	COMPUTER AIDE	D 846	13620	39,747- 58,096	14	724,753
1790	CITY PARK WORKER	D 846	90641	35,202- 47,546	2	65,812
1848	GARDENER	D 846	81310	44,018- 60,923	1	38,277
1896	EXTERMINATOR	D 846	90510	32,992- 43,759	1	30,002
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	80	4,321,193
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	18	1,849,507
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	27	2,417,121
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	16	1,030,884
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	1	60,272
3039	SUPERVISOR PLUMBER	D 846	91972	54- 88,627	3	265,881
3040	PLUMBER	D 846	91915	51- 83,738	30	2,521,806
3045	PLUMBER'S HELPER	D 846	91916	36- 61,387	1	61,387
3050	STEAM FITTER	D 846	91925	88,888- 89,230	5	446,152
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	2	133,809
3055	CARPENTER	D 846	92005	76,204- 87,090	27	2,057,510
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3065	CEMENT MASON	D 846	92210	73,920- 84,480	7	517,440
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	6	534,066
3100	QUALITY ASSURANCE SPECIAL	D 846	34172	49,901- 61,859	2	105,331
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	61,178- 74,194	4	281,000
3116	STOCK WORKER	D 846	12200	33,332- 48,648	1	36,367
3119	AUTO SERVICE WORKER	D 846	92508	34,667- 45,745	7	315,000
5173	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	1	51,909
SUBTOTAL FOR OBJECT 001					2,869	156,717,317

POSITION SCHEDULE FOR U/A 002	2,869	156,717,317
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	139	7,592,787
TOTAL FOR U/A 002	3,008	164,310,104

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,199,516	20	1,211,143	11,627
SUBTOTAL FOR F/T SALARIED			20	1,199,516	20	1,211,143	11,627
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031			20	1,199,744	20	1,211,371	11,627
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 3820			5		5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404	
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404	
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404	
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,689,443	44	2,708,179	10 18,736
SUBTOTAL FOR F/T SALARIED			34	2,689,443	44	2,708,179	10 18,736
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		694	64
SUBTOTAL FOR AMT TO SCHED				630		694	64
SUBTOTAL FOR BUDGET CODE 3825			34	2,690,073	44	2,708,873	10 18,800
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,360,668	20	1,369,670	9,002
SUBTOTAL FOR F/T SALARIED			20	1,360,668	20	1,369,670	9,002
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,306		2,979	673
			3528				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED				2,306		2,979		673
SUBTOTAL FOR BUDGET CODE 3826			20	1,362,974	20	1,372,649		9,675
BUDGET CODE: 3827 IFA Funded Sandy Charges								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,644				1,644-
SUBTOTAL FOR F/T SALARIED				1,644				1,644-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,881				6,881-
SUBTOTAL FOR OTH SALARIED				6,881				6,881-
04 ADD GRS PAY		047 OVERTIME		1,418				1,418-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				1,427				1,427-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,304		29,745		3,441
SUBTOTAL FOR AMT TO SCHED				26,304		29,745		3,441
SUBTOTAL FOR BUDGET CODE 3827				36,256		29,745		6,511-
TOTAL FOR			84	5,475,451	94	5,509,042	10	33,591
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785		
SUBTOTAL FOR F/T SALARIED				82,785		82,785		
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	8,896,369	139	8,927,524	10	31,155
SUBTOTAL FOR F/T SALARIED			129	8,896,369	139	8,927,524	10	31,155
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564		
SUBTOTAL FOR OTH SALARIED				71,564		71,564		
			3529					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,575		1,565		10-
		SUBTOTAL FOR AMT TO SCHED		1,575		1,565		10-
		SUBTOTAL FOR BUDGET CODE 3807	129	8,969,736	139	9,000,881	10	31,145
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	21,470,064	309	21,755,145		285,081
		SUBTOTAL FOR F/T SALARIED	309	21,470,064	309	21,755,145		285,081
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000		
		SUBTOTAL FOR OTH SALARIED		100,000		100,000		
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		191,768		191,768		
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,919		10,275		1,356
		SUBTOTAL FOR AMT TO SCHED		8,919		10,275		1,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
		SUBTOTAL FOR FRINGE BENES		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 3808	309	21,823,999	309	22,110,436		286,437
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144		
		042 LONGEVITY DIFFERENTIAL		725,992		725,992		
		043 SHIFT DIFFERENTIAL		1,197		1,197		
		045 HOLIDAY PAY		25,055		25,055		
		047 OVERTIME		697,508		697,508		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,498,930		1,498,930			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,498,982		1,498,982			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	292,222	18	1,302,174			1,009,952
		SUBTOTAL FOR F/T SALARIED	18	292,222	18	1,302,174			1,009,952
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
		SUBTOTAL FOR UNSALARIED		130,217		130,217			
		SUBTOTAL FOR BUDGET CODE 3812	18	422,439	18	1,432,391			1,009,952
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647		6,647			
		SUBTOTAL FOR F/T SALARIED		6,647		6,647			
		SUBTOTAL FOR BUDGET CODE 3813		6,647		6,647			
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,630		6,524			106-
		SUBTOTAL FOR F/T SALARIED		6,630		6,524			106-
		SUBTOTAL FOR BUDGET CODE 3815		6,630		6,524			106-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		116,831		124,771			7,940
		SUBTOTAL FOR F/T SALARIED		116,831		124,771			7,940
		SUBTOTAL FOR BUDGET CODE 3816		116,831		124,771			7,940
BUDGET CODE: 3817 Citywide Services Capital Program									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	521,000	9	521,000
		SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000
		SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	539,218		1,278,218	29-	739,000
		SUBTOTAL FOR F/T SALARIED	29	539,218		1,278,218	29-	739,000
		SUBTOTAL FOR BUDGET CODE 3828	29	539,218		1,278,218	29-	739,000
TOTAL FOR CAPITAL PROJECTS			485	33,467,267	475	36,062,635	10-	2,595,368
TOTAL FOR DESIGN & ENGINEERING			569	38,942,718	569	41,571,677		2,628,959

ADOPTED BUDGET - FY16
 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	569	38,942,718	569	41,571,677	2,628,959
FINANCIAL PLAN SAVINGS				10,150	10,150
APPROPRIATION	569	38,942,718	569	41,581,827	2,639,109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	38,942,718	41,581,827	2,639,109
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,942,718	41,581,827	2,639,109

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	51,757-222,342	1	175,237
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	51,757-222,342	1	82,615
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	30	1,926,530
1117	AGENCY CHIEF CONTRACTING	D 846	82950	51,757-222,342	2	226,478
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	100,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 87,631	6	344,852
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	117,211
1121	ADMINISTRATIVE ENGINEER	D 846	10015	51,757-222,342	4	420,112
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	6	712,474
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	3	217,001
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	51,757-222,342	12	957,449
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	51,757-222,342	1	127,022
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	51,757-222,342	30	2,912,821
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	51,757-222,342	1	108,605
1215	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	1	57,000
1226	COMPUTER ASSOCIATE (TECHN	D 846	13611	52,064- 99,544	1	60,000
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 98,853	1	88,456
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 98,853	5	338,585
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	68,704-107,720	3	261,658
1261	CIVIL ENGINEERING INTERN	D 846	20202	52,133- 54,898	3	150,515
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	57,877- 75,516	4	246,909
1270	MECHANICAL ENGINEER	D 846	20415	68,704-107,720	3	240,478
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	57,877- 75,516	2	144,220
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	51,757-222,342	3	326,161
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	68,704-107,720	7	553,360
1280	LANDSCAPE ARCHITECT	D 846	21315	68,704-107,720	60	5,036,667
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	51,757-222,342	1	79,176
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	68,704-107,720	45	3,576,038
1286	CONSTRUCTION PROJECT MANA	D 846	34202	57,877-107,720	67	4,803,100
1288	CONSTRUCTION PROJECT MANA	D 846	34201	52,133- 54,898	2	104,266
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	68,704-104,227	7	529,445
1294	ASSISTANT URBAN DESIGNER	D 846	22092	57,877- 75,516	1	57,877
1296	CONSTRUCTION PROJECT MANA	D 846	34202	57,877-107,720	2	131,460
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 79,091	15	791,131
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 81,157	3	204,600
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	57,877- 75,516	3	188,975
1332	AGENCY ATTORNEY	D 846	30087	61,158-110,549	6	448,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	57,877- 75,516	6	368,415
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	51,757-222,342	2	226,146
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	57,877- 75,516	34	2,003,975
1362	INSPECTOR (CONSTRUCTION)	D 846	31622	41,239- 65,971	2	131,942

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1363	SURVEYOR	D 846	21015	57,877- 96,470	7	422,669
1365	PROJECT MANAGER	D 846	22426	57,877- 75,516	9	579,456
1375	ADMINISTRATIVE HORTICULTU	D 846	10071	51,757-222,342	1	66,928
1379	INVESTIGATOR	D 846	31105	42,064- 58,403	1	42,064
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 79,200	3	176,180
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	491,683
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	2	106,321
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 74,049	22	1,288,464
1509	FORESTER	D 846	81361	52,460- 64,636	31	1,623,205
1611	CITY RESEARCH SCIENTIST	D 846	21744	59,488-124,024	2	183,003
1613	CITY PLANNER	D 846	22122	55,981-104,624	9	588,208
1614	ENGINEERING TECHNICIAN	D 846	20113	39,474- 68,900	1	57,054
1615	CITY PLANNING TECHNICIAN	D 846	22121	39,474- 52,660	2	100,000
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	11	500,248
1617	ENGINEERING TECHNICIAN	D 846	20113	39,474- 68,900	1	52,133
1618	CLERICAL AIDE	D 846	10250	29,897- 36,208	1	36,208
1621	ENVIRONMENTAL ENGINEER	D 846	20618	68,704-107,720	1	92,445
1683	PUBLIC RECORDS OFFICER	D 846	60216	44,709- 55,858	1	51,771
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	15	702,842
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	4	143,031
SUBTOTAL FOR OBJECT 001					519	36,880,875

POSITION SCHEDULE FOR U/A 003	519	36,880,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,553,071
TOTAL FOR U/A 003	569	40,433,946

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED				208,595			208,595
		SUBTOTAL FOR BUDGET CODE 4982				208,595			208,595
BUDGET CODE: 4993 DOE Learn To Swim Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED				373,680			373,680-
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		25,240		23,678		1,562-
		SUBTOTAL FOR AMT TO SCHED			25,240		23,678		1,562-
		SUBTOTAL FOR BUDGET CODE 4993			398,920		23,678		375,242-
		TOTAL FOR			607,515		232,273		375,242-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,531,484		21	1,532,556
		SUBTOTAL FOR F/T SALARIED		21	1,531,484		21	1,532,556	1,072
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,533,957			1,300-
		SUBTOTAL FOR OTH SALARIED			1,533,957		1,532,657		1,300-
03	UNSALARIED	031	UNSALARIED		125,232		125,232		
		SUBTOTAL FOR UNSALARIED			125,232		125,232		
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912		375,912		
		042	LONGEVITY DIFFERENTIAL		114		114		
		043	SHIFT DIFFERENTIAL		63,000		63,000		
		045	HOLIDAY PAY		829		829		
		047	OVERTIME		202,528		202,528		
		SUBTOTAL FOR ADD GRS PAY			642,383		642,383		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	3,833,401	21	3,833,173			228-
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,246					39,246-
		SUBTOTAL FOR OTH SALARIED		39,246					39,246-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,150					33,150-
		SUBTOTAL FOR FRINGE BENES		33,150					33,150-
		SUBTOTAL FOR BUDGET CODE 5311		72,396					72,396-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,781					23,781-
		SUBTOTAL FOR OTH SALARIED		23,781					23,781-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		115					115-
		055 SALARY ADJUSTMENTS LABOR RSRVE		37					37-
		SUBTOTAL FOR ADD GRS PAY		152					152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,676					7,676-
		SUBTOTAL FOR FRINGE BENES		7,676					7,676-
		SUBTOTAL FOR BUDGET CODE 5316		31,609					31,609-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		223,382					223,382-
		SUBTOTAL FOR OTH SALARIED		223,382					223,382-
04 ADD GRS PAY		045 HOLIDAY PAY		178					178-
		049 BACKPAY - PRIOR YEARS		6,376					6,376-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,157					2,157-
		SUBTOTAL FOR ADD GRS PAY		8,711					8,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,832					82,832-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES					82,832			82,832-	
SUBTOTAL FOR BUDGET CODE 5325					314,925			314,925-	
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		98,085				98,085-	
SUBTOTAL FOR OTH SALARIED					98,085			98,085-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,080				48,080-	
SUBTOTAL FOR FRINGE BENES					48,080			48,080-	
SUBTOTAL FOR BUDGET CODE 5359					146,165			146,165-	
TOTAL FOR CENTRAL RECREATION			21	4,398,496	21	3,833,173		565,323-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,617	1	32,833		216	
SUBTOTAL FOR F/T SALARIED				1	32,617	1	32,833	216	
SUBTOTAL FOR BUDGET CODE 4100				1	32,617	1	32,833	216	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,010,132	36	2,217,454		207,322	
SUBTOTAL FOR F/T SALARIED				36	2,010,132	36	2,217,454	207,322	
02 OTH SALARIED		022 SEASONAL POSITIONS		512,052		360,766		151,286-	
SUBTOTAL FOR OTH SALARIED					512,052		360,766	151,286-	
03 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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	2,715,305	36	2,771,341			56,036
		TOTAL FOR BRONX RECREATION	37	2,747,922	37	2,804,174			56,252
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141			
		SUBTOTAL FOR F/T SALARIED	5	262,141	5	262,141			
		SUBTOTAL FOR BUDGET CODE 4120	5	262,141	5	262,141			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,818,883	64	3,007,684			188,801
		SUBTOTAL FOR F/T SALARIED	64	2,818,883	64	3,007,684			188,801
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		474,501		342,501			132,000-
		SUBTOTAL FOR OTH SALARIED		474,501		342,501			132,000-
03 UNSALARIED		031 UNSALARIED		244,524		244,524			
		SUBTOTAL FOR UNSALARIED		244,524		244,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
		061 SUPPER MONEY		116					116-
		SUBTOTAL FOR ADD GRS PAY		343,176		343,060			116-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	64	3,888,553	64	3,945,238	56,685
		TOTAL FOR BROOKLYN RECREATION	69	4,150,694	69	4,207,379	56,685
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964	
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964	
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,777,381	92	4,835,472	58,091
		SUBTOTAL FOR F/T SALARIED	92	4,777,381	92	4,835,472	58,091
02 OTH SALARIED		021 PART-TIME POSITIONS					
		022 SEASONAL POSITIONS		547,096		547,096	
		SUBTOTAL FOR OTH SALARIED		547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
		SUBTOTAL FOR UNSALARIED		1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
		SUBTOTAL FOR FRINGE BENES		11,735		11,735	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4940			92	6,931,596	92	6,989,687	58,091
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,439			15,439-
SUBTOTAL FOR OTH SALARIED				15,439			15,439-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,599			6,599-
SUBTOTAL FOR FRINGE BENES				6,599			6,599-
SUBTOTAL FOR BUDGET CODE 5351				22,038			22,038-
BUDGET CODE: 5354 MANHATTAN PAS							
02 OTH SALARIED		022 SEASONAL POSITIONS		112,349			112,349-
SUBTOTAL FOR OTH SALARIED				112,349			112,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,926			55,926-
SUBTOTAL FOR FRINGE BENES				55,926			55,926-
SUBTOTAL FOR BUDGET CODE 5354				168,275			168,275-
TOTAL FOR MANHATTAN RECREATION			98	7,499,873	98	7,367,651	132,222-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,946	9	416,157	211
SUBTOTAL FOR F/T SALARIED			9	415,946	9	416,157	211
SUBTOTAL FOR BUDGET CODE 4160			9	415,946	9	416,157	211
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	47	2,614,172	47	2,670,682	56,510
		SUBTOTAL FOR F/T SALARIED			47	2,614,172	47	2,670,682	56,510
02	OTH	SALARIED	021	PART-TIME POSITIONS					
			022	SEASONAL POSITIONS		623,518		623,518	
		SUBTOTAL FOR OTH SALARIED				623,518		623,518	
03	UN	SALARIED	031	UNSALARIED		267,242		267,242	
		SUBTOTAL FOR UNSALARIED				267,242		267,242	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,828		150,828	
			042	LONGEVITY DIFFERENTIAL		202,922		202,922	
			043	SHIFT DIFFERENTIAL		14,000		14,000	
			045	HOLIDAY PAY		9,950		9,950	
			047	OVERTIME		19,639		19,639	
		SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES				3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960		47	3,905,472	47	3,961,982	56,510	
		TOTAL FOR QUEENS RECREATION		56	4,325,214	56	4,381,935	56,721	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	27	1,342,079	27	1,397,094	55,015
		SUBTOTAL FOR F/T SALARIED		27	1,342,079	27	1,397,094	55,015	
02	OTH	SALARIED	021	PART-TIME POSITIONS					
			022	SEASONAL POSITIONS		199,080		199,080	
		SUBTOTAL FOR OTH SALARIED				199,080		199,080	
03	UN	SALARIED	031	UNSALARIED		178,013		178,013	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					178,013		178,013		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989			
		042 LONGEVITY DIFFERENTIAL		74,427		74,427			
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		045 HOLIDAY PAY		7,463		7,463			
		047 OVERTIME		15,645		15,645			
SUBTOTAL FOR ADD GRS PAY					140,524		140,524		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134			
SUBTOTAL FOR FRINGE BENES					2,134		2,134		
SUBTOTAL FOR BUDGET CODE 4980				27	1,861,830	27	1,916,845		55,015
TOTAL FOR STATEN ISLAND RECREATION				27	1,861,830	27	1,916,845		55,015
TOTAL FOR RECREATION SERVICES				308	25,591,544	308	24,743,430		848,114-

ADOPTED BUDGET - FY16
 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	25,591,544	308	24,743,430	848,114-
FINANCIAL PLAN SAVINGS APPROPRIATION	308	25,591,544	308	24,743,430	848,114-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,437,216		24,719,752	282,536
OTHER CATEGORICAL		755,408			755,408-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		398,920		23,678	375,242-
TOTAL		25,591,544		24,743,430	848,114-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	51,757-222,342	12	1,015,767
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	6	350,300
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	80,995
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	112,211
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	51,757-222,342	5	549,385
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-222,342	2	246,016
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	81,120
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 79,091	7	356,485
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	52,103- 69,800	82	4,681,517
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 74,049	13	844,743
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	39	1,286,006
1550	RECREATION DIRECTOR	D 846	60430	42,116- 57,011	33	1,419,892
1560	CITY PARK WORKER	D 846	90641	35,202- 47,546	3	112,133
1580	PUPPETEER	D 846	60414	42,116- 57,011	3	126,348
1581	DIRECTOR OF PUPPETRY	D 846	60416	52,103- 69,800	1	54,466
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 55,390	15	629,445
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	61	2,367,611
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 56,249	16	713,347
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 37,201	3	107,254
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
	SUBTOTAL FOR OBJECT 001				307	15,307,241

	POSITION SCHEDULE FOR U/A 004				307	15,307,241
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	49,861
	TOTAL FOR U/A 004				308	15,357,102

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		14,942	14,942-
		SUBTOTAL FOR OTHR SER&CHR				14,942	14,942-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,819,468	1,819,468-
		SUBTOTAL FOR CNTRCTL SVCS				1,819,468	1,819,468-
		SUBTOTAL FOR BUDGET CODE E006				1,834,410	1,834,410-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		250	250-
			169	MAINTENANCE SUPPLIES		319,127	319,127-
		SUBTOTAL FOR SUPPLYS&MATL				319,377	319,377-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,113	20,113-
			337	BOOKS-OTHER		186	186-
		SUBTOTAL FOR PROPTY&EQUIP				20,299	20,299-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		17,280	17,280-
			671	TRAINING PRGM CITY EMPLOYEES		43,960	43,960-
		SUBTOTAL FOR CNTRCTL SVCS				61,240	61,240-
		SUBTOTAL FOR BUDGET CODE Z001				400,916	400,916-
BUDGET CODE: 2089 POP OTPS - Bronx							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000	25,000-
			100	SUPPLIES + MATERIALS - GENERAL		83,841	96,500
			169	MAINTENANCE SUPPLIES		141,689	50,000
			170	CLEANING SUPPLIES		46,350	46,350-
		SUBTOTAL FOR SUPPLYS&MATL				296,880	146,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,896	1,896-
			314	OFFICE FURITURE		1,450	1,450-
		SUBTOTAL FOR PROPTY&EQUIP				3,346	3,346-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		46,274	46,274-
		SUBTOTAL FOR OTHR SER&CHR				46,274	46,274-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2089				346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,227			35,227-
		100 SUPPLIES + MATERIALS - GENERAL		167,093		89,238	77,855-
		169 MAINTENANCE SUPPLIES		105,131		31,255	73,876-
		170 CLEANING SUPPLIES		1,181		2,881	1,700
SUBTOTAL FOR SUPPLYS&MATL				308,632		123,374	185,258-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,112			56,112-
		314 OFFICE FURITURE		2,669			2,669-
		315 OFFICE EQUIPMENT		610			610-
		319 SECURITY EQUIPMENT		1,871		2,126	255
SUBTOTAL FOR PROPTY&EQUIP				61,262		2,126	59,136-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,867			12,867-
SUBTOTAL FOR OTHR SER&CHR				12,867			12,867-
SUBTOTAL FOR BUDGET CODE 2189				382,761		125,500	257,261-
BUDGET CODE: 2190 JARC							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,670			6,670-
SUBTOTAL FOR PROPTY&EQUIP				6,670			6,670-
SUBTOTAL FOR BUDGET CODE 2190				6,670			6,670-
BUDGET CODE: 2263 Community Events							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,659		125,000	31,341
		169 MAINTENANCE SUPPLIES		104,235			104,235-
SUBTOTAL FOR SUPPLYS&MATL				197,894		125,000	72,894-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		141,715			141,715-
SUBTOTAL FOR PROPTY&EQUIP				141,715			141,715-
40	OTHR SER&CHR	417 ADVERTISING		19,952			19,952-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		975			975-
SUBTOTAL FOR OTHR SER&CHR				20,927			20,927-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			52,520					52,520-
		608 MAINT & REP GENERAL			7,298					7,298-
		615 PRINTING CONTRACTS			52,048					52,048-
		624 CLEANING SERVICES			4,728					4,728-
		SUBTOTAL FOR CNTRCTL SVCS			116,594					116,594-
		SUBTOTAL FOR BUDGET CODE 2263			477,130			125,000		352,130-
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		
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		100 SUPPLIES + MATERIALS - GENERAL			16,706			15,700		1,006-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			45,971			54,000		8,029-
		169 MAINTENANCE SUPPLIES			103,601			35,000		68,601-
		SUBTOTAL FOR SUPPLYS&MATL			168,778			104,700		64,078-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			24,999			2,000		22,999-
		332 PURCH DATA PROCESSING EQUIPT						2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,999			4,000		20,999-
40		OTHR SER&CHR 056001								
		40X CONTRACTUAL SERVICES-GENERAL			48,678					48,678-
		400 CONTRACTUAL SERVICES-GENERAL			2,850			5,400		2,550-
		412 RENTALS OF MISC.EQUIP			2,400					2,400-
		417 ADVERTISING						20,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR			53,928			25,400		28,528-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,500			35,000		31,500-
		607 MAINT & REP MOTOR VEH EQUIP			35,929			10,400		25,529-
		608 MAINT & REP GENERAL			174,372			60,000		114,372-
		615 PRINTING CONTRACTS			4,000					4,000-
		624 CLEANING SERVICES		1	2,150		1	8,300		6,150-
		671 TRAINING PRGM CITY EMPLOYEES			450			2,200		1,750-
		SUBTOTAL FOR CNTRCTL SVCS		1	220,401		1	115,900		104,501-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2284			1	468,106	1	250,000	218,106-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000			80,000-
		100 SUPPLIES + MATERIALS - GENERAL		896,761		1,849,500	952,739
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		2,725			2,725-
		169 MAINTENANCE SUPPLIES		6,923			6,923-
		170 CLEANING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				1,141,909		1,975,000	833,091
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,800			5,800-
		305 MOTOR VEHICLES		271,293			271,293-
		314 OFFICE FURITURE		86,138			86,138-
		332 PURCH DATA PROCESSING EQUIPT		1,900			1,900-
SUBTOTAL FOR PROPTY&EQUIP				365,131			365,131-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		400 CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
		412 RENTALS OF MISC.EQUIP		331,515		1,275,000	943,485
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,000			24,000-
		490 SPECIAL SERVICES		500			500-
SUBTOTAL FOR OTHR SER&CHR				409,845		1,275,000	865,155
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		171,115			171,115-
		615 PRINTING CONTRACTS		30,000			30,000-
		624 CLEANING SERVICES		15,000			15,000-
		671 TRAINING PRGM CITY EMPLOYEES		117,000			117,000-
SUBTOTAL FOR CNTRCTL SVCS				333,115			333,115-
SUBTOTAL FOR BUDGET CODE 2289				2,250,000		3,250,000	1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185			185-
		100 SUPPLIES + MATERIALS - GENERAL		75,987		90,000	14,013
		169 MAINTENANCE SUPPLIES		4,086			4,086-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					80,258		90,000	9,742	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		975				975-	
SUBTOTAL FOR PROPTY&EQUIP					975			975-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-	
SUBTOTAL FOR CNTRCTL SVCS					90,000			90,000-	
SUBTOTAL FOR BUDGET CODE 2316					171,233		90,000	81,233-	
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		52,080		35,000		17,080-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		550				550-	
		117 POSTAGE		1,000				1,000-	
		169 MAINTENANCE SUPPLIES		2,896				2,896-	
SUBTOTAL FOR SUPPLYS&MATL					58,026		35,000	23,026-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,982				11,982-	
SUBTOTAL FOR PROPTY&EQUIP					11,982			11,982-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,356				1,356-	
SUBTOTAL FOR OTHR SER&CHR					1,356			1,356-	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		8,446				8,446-	
		608 MAINT & REP GENERAL		917				917-	
SUBTOTAL FOR CNTRCTL SVCS					9,363			9,363-	
SUBTOTAL FOR BUDGET CODE 2319					80,727		35,000	45,727-	
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,020				40,020-	
		100 SUPPLIES + MATERIALS - GENERAL		120,448		56,500		63,948-	
		169 MAINTENANCE SUPPLIES		73,489		30,000		43,489-	
		170 CLEANING SUPPLIES		3,000		3,000		3,000-	
SUBTOTAL FOR SUPPLYS&MATL					233,957		89,500	144,457-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		92,147				92,147-	
		314 OFFICE FURITURE		1,029				1,029-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					93,176				93,176-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,102					2,102-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					12,102				12,102-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800					800-
		608 MAINT & REP GENERAL		245		1,000			755
		615 PRINTING CONTRACTS		220					220-
SUBTOTAL FOR CNTRCTL SVCS					1,265		1,000		265-
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		15,051		18,000			2,949
		169 MAINTENANCE SUPPLIES		50,662					50,662-
SUBTOTAL FOR SUPPLYS&MATL					65,713		18,000		47,713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,965					1,965-
SUBTOTAL FOR PROPTY&EQUIP					1,965				1,965-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		322					322-
SUBTOTAL FOR OTHR SER&CHR					322				322-
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000		50,000-
BUDGET CODE: 2495 DEP Demand Management Program									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		116,942					116,942-
SUBTOTAL FOR SUPPLYS&MATL					116,942				116,942-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		98,058					98,058-
SUBTOTAL FOR PROPTY&EQUIP					98,058				98,058-
SUBTOTAL FOR BUDGET CODE 2495					215,000				215,000-
BUDGET CODE: 2496 DEP Green Infrastructure									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,837					45,837-
		169 MAINTENANCE SUPPLIES		15,198					15,198-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					61,035				61,035-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500					3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2496					64,535				64,535-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,235					3,235-
		100 SUPPLIES + MATERIALS - GENERAL		47,851		72,000			24,149
		110 FOOD & FORAGE SUPPLIES		8,600		5,000			3,600-
		169 MAINTENANCE SUPPLIES		81,859		35,000			46,859-
		170 CLEANING SUPPLIES		52,605		1,500			51,105-
SUBTOTAL FOR SUPPLYS&MATL					194,150		113,500		80,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,184		2,000			103,184-
		305 MOTOR VEHICLES		28,266					28,266-
		315 OFFICE EQUIPMENT		1,220					1,220-
		319 SECURITY EQUIPMENT		21,180		4,000			17,180-
SUBTOTAL FOR PROPTY&EQUIP					155,850		6,000		149,850-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		19,500					19,500-
SUBTOTAL FOR CNTRCTL SVCS					19,500				19,500-
SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,745					61,745-
		169 MAINTENANCE SUPPLIES		2,620					2,620-
		199 DATA PROCESSING SUPPLIES		34,725					34,725-
SUBTOTAL FOR SUPPLYS&MATL					99,090				99,090-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,880					10,880-
		332 PURCH DATA PROCESSING EQUIPT		69,295					69,295-
		337 BOOKS-OTHER		25,000					25,000-
SUBTOTAL FOR PROPTY&EQUIP					105,175				105,175-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000					5,000-
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5013				214,265			214,265-
BUDGET CODE: 5830 Cedar Grove							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		286,810			286,810-
SUBTOTAL FOR CNTRCTL SVCS				286,810			286,810-
SUBTOTAL FOR BUDGET CODE 5830				286,810			286,810-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,027			16,027-
		100 SUPPLIES + MATERIALS - GENERAL		18,363			18,363-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,134			5,134-
		169 MAINTENANCE SUPPLIES		63,624			63,624-
SUBTOTAL FOR SUPPLYS&MATL				103,148			103,148-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,096			13,096-
		302 TELECOMMUNICATIONS EQUIPMENT		426			426-
		315 OFFICE EQUIPMENT		179			179-
SUBTOTAL FOR PROPTY&EQUIP				13,701			13,701-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,600			5,600-
SUBTOTAL FOR OTHR SER&CHR				5,600			5,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,138	200,000		176,862
		608 MAINT & REP GENERAL		2,712			2,712-
		624 CLEANING SERVICES		1,860			1,860-
SUBTOTAL FOR CNTRCTL SVCS				27,710	200,000		172,290
SUBTOTAL FOR BUDGET CODE 6263				150,159	200,000		49,841
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,280			2,280-
		100 SUPPLIES + MATERIALS - GENERAL		27,403	125,000		97,597
		110 FOOD & FORAGE SUPPLIES		4,500			4,500-
SUBTOTAL FOR SUPPLYS&MATL				34,183	125,000		90,817

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,865				2,865-
			305 MOTOR VEHICLES		45,470				45,470-
			314 OFFICE FURITURE		3,249				3,249-
			337 BOOKS-OTHER		66				66-
		SUBTOTAL FOR PROPTY&EQUIP			51,650				51,650-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		526				526-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,050				6,050-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		546				546-
		SUBTOTAL FOR OTHR SER&CHR			7,122				7,122-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289				289-
			615 PRINTING CONTRACTS		30,862				30,862-
			671 TRAINING PRGM CITY EMPLOYEES		10,095				10,095-
		SUBTOTAL FOR CNTRCTL SVCS			41,246				41,246-
		SUBTOTAL FOR BUDGET CODE 6511			134,201		125,000		9,201-
BUDGET CODE: 6643 Randall's Island Connector									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,799		84,000		24,201
			169 MAINTENANCE SUPPLIES		16,768				16,768-
		SUBTOTAL FOR SUPPLYS&MATL			76,567		84,000		7,433
30		PROPTY&EQUIP	305 MOTOR VEHICLES		55,433				55,433-
		SUBTOTAL FOR PROPTY&EQUIP			55,433				55,433-
		SUBTOTAL FOR BUDGET CODE 6643			132,000		84,000		48,000-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651					50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,545				8,545-
			100 SUPPLIES + MATERIALS - GENERAL		63,593		360,500		296,907
			107 MEDICAL,SURGICAL & LAB SUPPLY		15,078				15,078-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		7,524				7,524-
			170 CLEANING SUPPLIES		91,833				91,833-
			199 DATA PROCESSING SUPPLIES		7,476				7,476-
			SUBTOTAL FOR SUPPLYS&MATL		194,049		360,500		166,451
30			300 EQUIPMENT GENERAL		61,943				61,943-
			302 TELECOMMUNICATIONS EQUIPMENT		34,598				34,598-
			305 MOTOR VEHICLES		49,813				49,813-
			332 PURCH DATA PROCESSING EQUIPT		14,047				14,047-
			SUBTOTAL FOR PROPTY&EQUIP		160,401				160,401-
40			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-
60			615 PRINTING CONTRACTS		4,480				4,480-
			SUBTOTAL FOR CNTRCTL SVCS		4,480				4,480-
			SUBTOTAL FOR BUDGET CODE 6681		359,930		360,500		570
BUDGET CODE: 6691 Junior Ranger Program									
10			100 SUPPLIES + MATERIALS - GENERAL		40,621		43,000		2,379
			SUBTOTAL FOR SUPPLYS&MATL		40,621		43,000		2,379
40			451 NON OVERNIGHT TRVL EXP-GENERAL		301				301-
			SUBTOTAL FOR OTHR SER&CHR		301				301-
			SUBTOTAL FOR BUDGET CODE 6691		40,922		43,000		2,078
BUDGET CODE: 6793 GreenThumb - City									
10			100 SUPPLIES + MATERIALS - GENERAL				91,000		91,000
			SUBTOTAL FOR SUPPLYS&MATL				91,000		91,000
			SUBTOTAL FOR BUDGET CODE 6793				91,000		91,000
BUDGET CODE: 6794 Park Studies									
60			600 CONTRACTUAL SERVICES GENERAL				583,000		583,000
			SUBTOTAL FOR CNTRCTL SVCS				583,000		583,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6794						583,000		583,000
BUDGET CODE: 6795 Sidewalks								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				3,000,000		3,000,000
SUBTOTAL FOR SUPPLYS&MATL						3,000,000		3,000,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 6795				3,000,000		3,000,000		
BUDGET CODE: 6796 Pelham Bay								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		311,720		1,293,414		981,694
SUBTOTAL FOR SUPPLYS&MATL				311,720		1,293,414		981,694
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		681,694				681,694-
		619 SECURITY SERVICES	1	300,000			1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	981,694			1-	981,694-
SUBTOTAL FOR BUDGET CODE 6796			1	1,293,414		1,293,414	1-	
BUDGET CODE: 6798 Intra-City with MOME								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6798						50,000		50,000
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		425,749		195,000		230,749-
SUBTOTAL FOR CNTRCTL SVCS				425,749		195,000		230,749-
SUBTOTAL FOR BUDGET CODE 6799				425,749		195,000		230,749-
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40		OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL		1,457,117		1,467,423		10,306
SUBTOTAL FOR OTHR SER&CHR				1,457,117		1,467,423		10,306

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 6803		2,457,117		2,467,423	10,306
BUDGET CODE: 6804 CENTRAL CAPITAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		271,353			271,353-
		SUBTOTAL FOR SUPPLYS&MATL		314,353			314,353-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,646			85,646-
		332 PURCH DATA PROCESSING EQUIPT		52,865			52,865-
		SUBTOTAL FOR PROPTY&EQUIP		138,511			138,511-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,183,257		1,800,000	616,743
		608 MAINT & REP GENERAL		31,015			31,015-
		SUBTOTAL FOR CNTRCTL SVCS		1,214,272		1,800,000	585,728
		SUBTOTAL FOR BUDGET CODE 6804		1,667,136		1,800,000	132,864
BUDGET CODE: 6809 Central Park Conservancy Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,101,000		9,100,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		9,101,000		9,100,000	1,000-
		SUBTOTAL FOR BUDGET CODE 6809		9,101,000		9,100,000	1,000-
BUDGET CODE: 6816 Staten Island Berm							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,661,975			1,661,975-
		SUBTOTAL FOR CNTRCTL SVCS		1,661,975			1,661,975-
		SUBTOTAL FOR BUDGET CODE 6816		1,661,975			1,661,975-
BUDGET CODE: 6824 Capittally Ineligible Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				400,000	400,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 6824						400,000	400,000
BUDGET CODE: 6834 Environmental Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				270,000	270,000
SUBTOTAL FOR CNTRCTL SVCS						270,000	270,000
SUBTOTAL FOR BUDGET CODE 6834						270,000	270,000
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,221		200,000	198,779
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		169 MAINTENANCE SUPPLIES		525,294			525,294-
SUBTOTAL FOR SUPPLYS&MATL				528,515		200,000	328,515-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		113,120			113,120-
		337 BOOKS-OTHER		3,666			3,666-
SUBTOTAL FOR PROPTY&EQUIP				116,786			116,786-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,244			42,244-
		615 PRINTING CONTRACTS		338			338-
SUBTOTAL FOR CNTRCTL SVCS				42,582			42,582-
SUBTOTAL FOR BUDGET CODE 6901				687,883		200,000	487,883-
BUDGET CODE: 6905 5 Boro Relocation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,213			92,213-
		169 MAINTENANCE SUPPLIES		238,307			238,307-
SUBTOTAL FOR SUPPLYS&MATL				330,520			330,520-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,850			68,850-
		315 OFFICE EQUIPMENT		2,130			2,130-
		319 SECURITY EQUIPMENT		36,208			36,208-
SUBTOTAL FOR PROPTY&EQUIP				107,188			107,188-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,562,336		1,710,336	148,000
SUBTOTAL FOR OTHR SER&CHR				1,562,336		1,710,336	148,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,100				12,100-
		607 MAINT & REP MOTOR VEH EQUIP		12,717				12,717-
		SUBTOTAL FOR CNTRCTL SVCS		24,817				24,817-
		SUBTOTAL FOR BUDGET CODE 6905		2,024,861		1,710,336		314,525-
BUDGET CODE: 6921 Hudson River Park Trust Insurance								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		700,000		700,000		
		SUBTOTAL FOR OTHR SER&CHR		700,000		700,000		
		SUBTOTAL FOR BUDGET CODE 6921		700,000		700,000		
BUDGET CODE: 7005 CC Department of Parks and Recreation								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		62,108				62,108-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		169 MAINTENANCE SUPPLIES		2,453				2,453-
		SUBTOTAL FOR SUPPLYS&MATL		67,561				67,561-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,689				19,689-
		305 MOTOR VEHICLES		18,000				18,000-
		SUBTOTAL FOR PROPTY&EQUIP		37,689				37,689-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		412 RENTALS OF MISC.EQUIP		92,744				92,744-
		415 PRINTING CONTRACTS		3,000				3,000-
		499 OTHER EXPENSES - GENERAL				1,191,100		1,191,100
		SUBTOTAL FOR OTHR SER&CHR		98,744		1,191,100		1,092,356
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,748,031				1,748,031-
		SUBTOTAL FOR CNTRCTL SVCS		1,748,031				1,748,031-
		SUBTOTAL FOR BUDGET CODE 7005		1,952,025		1,191,100		760,925-
		TOTAL FOR	2	33,770,770	1	28,169,108	1-	5,601,662-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,093		30,000	3,907
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8		7,500	7,492
		169 MAINTENANCE SUPPLIES		10,401			10,401-
		199 DATA PROCESSING SUPPLIES		1,247		2,500	1,253
		SUBTOTAL FOR SUPPLYS&MATL		37,749		40,000	2,251
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,466		5,050	156,416-
		302 TELECOMMUNICATIONS EQUIPMENT		87,900		20,000	67,900-
		314 OFFICE FURITURE		37,994			37,994-
		319 SECURITY EQUIPMENT		16,761		25,000	8,239
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		304,121		70,050	234,071-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,344		92,000	88,656
		SUBTOTAL FOR OTHR SER&CHR		3,344		92,000	88,656
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		6	10,000	10,000
		602 TELECOMMUNICATIONS MAINT		16,282			16,282-
		608 MAINT & REP GENERAL		23,839		15,000	8,839-
		SUBTOTAL FOR CNTRCTL SVCS	6	40,121	6	25,000	15,121-
		SUBTOTAL FOR BUDGET CODE 6100	6	385,335	6	227,050	158,285-
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,979		50,000	12,979-
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,979		50,000	14,979-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21			21-
		SUBTOTAL FOR OTHR SER&CHR		21			21-
		SUBTOTAL FOR BUDGET CODE 6666		65,000		50,000	15,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	450,335	6	277,050	173,285-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		37,000			37,000-
		337 BOOKS-OTHER		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		62,000			62,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		685 PROF SERV DIRECT EDUC SERV		5,000			5,000-
		686 PROF SERV OTHER		18,284			18,284-
		SUBTOTAL FOR CNTRCTL SVCS		31,784			31,784-
		SUBTOTAL FOR BUDGET CODE 5010		133,784			133,784-
BUDGET CODE: 5011 Conservation Corps							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		46,500			46,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		119,866			119,866-
		SUBTOTAL FOR CNTRCTL SVCS		119,866			119,866-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		89,948			89,948-
		SUBTOTAL FOR FXD MIS CHGS		89,948			89,948-
		SUBTOTAL FOR BUDGET CODE 5011		306,314			306,314-
		TOTAL FOR DEPUTY COMM OF MGMT		440,098			440,098-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		174,000				174,000-
		827001	10F MOTOR VEHICLE FUEL		150,000				150,000-
		856001	10F MOTOR VEHICLE FUEL		283,452				283,452-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,503				75,503-
		100	SUPPLIES + MATERIALS - GENERAL		2,528,602		4,532,288		2,003,686
		106	MOTOR VEHICLE FUEL		3,775,108		3,991,686		216,578
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,402				25,402-
		109	FUEL OIL		1,650,734		1,964,820		314,086
		110	FOOD & FORAGE SUPPLIES		39,119		470		38,649-
		117	POSTAGE		40,000				40,000-
		169	MAINTENANCE SUPPLIES		235,113				235,113-
		199	DATA PROCESSING SUPPLIES		352,872				352,872-
		SUBTOTAL FOR SUPPLYS&MATL			9,329,905		10,489,264		1,159,359
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		239,113		39,972		199,141-
		302	TELECOMMUNICATIONS EQUIPMENT		9,991				9,991-
		305	MOTOR VEHICLES		5,068				5,068-
		314	OFFICE FURITURE		108,483		25,000		83,483-
		319	SECURITY EQUIPMENT		13,443				13,443-
		332	PURCH DATA PROCESSING EQUIPT		145,904		70,000		75,904-
		337	BOOKS-OTHER		136,724				136,724-
		SUBTOTAL FOR PROPTY&EQUIP			658,726		134,972		523,754-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,739		20,000		24,739-
		040001	40X CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		23,319				23,319-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		841001	40X CONTRACTUAL SERVICES-GENERAL		50,876				50,876-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		98,000				98,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,095				5,095-
		403	OFFICE SERVICES		33,718				33,718-
		412	RENTALS OF MISC.EQUIP		342,735		779,630		436,895

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		276,588				276,588-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,785				45,785-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		730				730-
			490 SPECIAL SERVICES		1,399				1,399-
			SUBTOTAL FOR OTHR SER&CHR		951,484		799,630		151,854-
60			600 CONTRACTUAL SERVICES GENERAL	50	1,993,194	50	2,550,360		557,166
			602 TELECOMMUNICATIONS MAINT	1	334,874	1	454,600		119,726
			607 MAINT & REP MOTOR VEH EQUIP		14,300				14,300-
			608 MAINT & REP GENERAL	9	851,287	9	535,518		315,769-
			615 PRINTING CONTRACTS		76,674				76,674-
			618 COSTS ASSOC WITH FINANCING	1	115,000			1-	115,000-
			624 CLEANING SERVICES		4,611				4,611-
			633 TRANSPORTATION EXPENDITURES		5,850				5,850-
			671 TRAINING PRGM CITY EMPLOYEES	1	109,870	1	27,079		82,791-
			683 PROF SERV ENGINEER & ARCHITECT	1	7,000			1-	7,000-
			684 PROF SERV COMPUTER SERVICES		24,679				24,679-
			686 PROF SERV OTHER	1	32,640	1	32,640		
			695 EDUCATION & REC FOR YOUTH PRGM		3,430				3,430-
			SUBTOTAL FOR CNTRCTL SVCS	64	3,573,409	62	3,600,197	2-	26,788
70			715 PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
			856001 79D TRAINING CITY EMPLOYEES		75,939				75,939-
			SUBTOTAL FOR FXD MIS CHGS		145,139				145,139-
			SUBTOTAL FOR BUDGET CODE 6805	64	14,658,663	62	15,024,063	2-	365,400
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10			100 SUPPLIES + MATERIALS - GENERAL		4,180		20,000		15,820
			SUBTOTAL FOR SUPPLYS&MATL		4,180		20,000		15,820
60			608 MAINT & REP GENERAL		2,935				2,935-
			619 SECURITY SERVICES		559				559-
			624 CLEANING SERVICES		41,317				41,317-
			SUBTOTAL FOR CNTRCTL SVCS		44,811				44,811-
			SUBTOTAL FOR BUDGET CODE 6810		48,991		20,000		28,991-
			TOTAL FOR DEPUTY COMM OF MGMT	64	14,707,654	62	15,044,063	2-	336,409

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS										
BUDGET CODE: 5801 Adopt a Park Program										
10		SUPPLYS&MATL			40,869					40,869-
		100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			43,580					43,580-
		169 MAINTENANCE SUPPLIES			88,449					88,449-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			10,000					10,000-
		300 EQUIPMENT GENERAL			1,000					1,000-
		314 OFFICE FURITURE			11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			5,000					5,000-
		412 RENTALS OF MISC.EQUIP			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			2,000					2,000-
		600 CONTRACTUAL SERVICES GENERAL			3,000					3,000-
		608 MAINT & REP GENERAL			2,000					2,000-
		615 PRINTING CONTRACTS			7,000					7,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 5801			111,449					111,449-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS			111,449					111,449-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5125 LWRP-Catalyst Reclaiming the Waterfront										
60		CNTRCTL SVCS			520,000					520,000-
		600 CONTRACTUAL SERVICES GENERAL			520,000					520,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 5125			520,000					520,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			520,000					520,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200			200-
		SUBTOTAL FOR SUPPLYS&MATL				200			200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE E576				5,200			5,200-
BUDGET CODE: E577 NEG funding for Inland & Shoreline Recov									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
			100	SUPPLIES + MATERIALS - GENERAL		79,491			79,491-
			169	MAINTENANCE SUPPLIES		26,291			26,291-
		SUBTOTAL FOR SUPPLYS&MATL				150,782			150,782-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,277			28,277-
			305	MOTOR VEHICLES		11,251			11,251-
		SUBTOTAL FOR PROPTY&EQUIP				39,528			39,528-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		450,650			450,650-
		SUBTOTAL FOR CNTRCTL SVCS				450,650			450,650-
		SUBTOTAL FOR BUDGET CODE E577				640,960			640,960-
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,074	1,388,778		1,370,704
			169	MAINTENANCE SUPPLIES		1,673			1,673-
			199	DATA PROCESSING SUPPLIES		3,584			3,584-
		SUBTOTAL FOR SUPPLYS&MATL				23,331	1,388,778		1,365,447
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		14,000			14,000-
			337	BOOKS-OTHER		1,236			1,236-
		SUBTOTAL FOR PROPTY&EQUIP				15,236			15,236-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,155			2,155-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		490 SPECIAL SERVICES		845					845-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,175		746,632			728,457
		602 TELECOMMUNICATIONS MAINT				1,980			1,980
		671 TRAINING PRGM CITY EMPLOYEES		3,323					3,323-
		SUBTOTAL FOR CNTRCTL SVCS		21,498		748,612			727,114
		SUBTOTAL FOR BUDGET CODE Z030		63,065		2,137,390			2,074,325
BUDGET CODE: 0109 NYC ZOOS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		356,000			644,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		356,000			644,000-
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	8,319,033	3	6,004,996			2,314,037-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,319,033	3	6,004,996			2,314,037-
		SUBTOTAL FOR BUDGET CODE 0109	3	9,319,033	3	6,360,996			2,958,037-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		21,847		2,259			19,588-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,459					3,459-
		107 MEDICAL,SURGICAL & LAB SUPPLY		520					520-
		110 FOOD & FORAGE SUPPLIES		10,945					10,945-
		169 MAINTENANCE SUPPLIES		6,400					6,400-
		SUBTOTAL FOR SUPPLYS&MATL		44,771		3,859			40,912-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		788					788-
		SUBTOTAL FOR PROPTY&EQUIP		788					788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,458	1	5,600			3,142
		615 PRINTING CONTRACTS		620					620-
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,078	1	5,600			2,478-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,637	1	9,459			44,178-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1	25,000		24,999	
	SUBTOTAL FOR SUPPLYS&MATL				1	25,000		24,999	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,879				20,879-	
	SUBTOTAL FOR PROPTY&EQUIP			20,879				20,879-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000			
	SUBTOTAL FOR CNTRCTL SVCS		4	1,000	4	1,000			
	SUBTOTAL FOR BUDGET CODE 1001		4	21,880	4	26,000		4,120	
BUDGET CODE: 1002 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,250		2,344		2,906-	
		110 FOOD & FORAGE SUPPLIES		250				250-	
	SUBTOTAL FOR SUPPLYS&MATL			5,500		2,344		3,156-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100				100-	
		615 PRINTING CONTRACTS		385				385-	
		686 PROF SERV OTHER	1	1,485	1	1,865		380	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,970	1	1,865		105-	
	SUBTOTAL FOR BUDGET CODE 1002		1	7,470	1	4,209		3,261-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
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				35,000		35,000	
	SUBTOTAL FOR SUPPLYS&MATL					516,317		516,317	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,035		80,000		17,035-	
		304 MOTOR VEHICLE EQUIPMENT		19,500				19,500-	
		305 MOTOR VEHICLES		139,086		437,400		298,314	
	SUBTOTAL FOR PROPTY&EQUIP			255,621		517,400		261,779	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000	
		412 RENTALS OF MISC.EQUIP		1,600				1,600-	
	SUBTOTAL FOR OTHR SER&CHR			1,600		25,000		23,400	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		293,307		200,000	93,307-
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		543,307		500,000	43,307-
		SUBTOTAL FOR BUDGET CODE 2297		800,528		1,558,717	758,189
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,022		5,540	11,482-
		100 SUPPLIES + MATERIALS - GENERAL		22,450		70,063	47,613
		110 FOOD & FORAGE SUPPLIES				12,000	12,000
		117 POSTAGE				1,179	1,179
		169 MAINTENANCE SUPPLIES		15,695			15,695-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		55,167		90,782	35,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400	400
		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		1,720			1,720-
		SUBTOTAL FOR PROPTY&EQUIP		1,720		2,400	680
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,553		8,000	19,553-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		490 SPECIAL SERVICES		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		29,053		11,150	17,903-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			600-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	595	595
		615 PRINTING CONTRACTS	2	31,586	2	11,500	20,086-
		624 CLEANING SERVICES		370			370-
		633 TRANSPORTATION EXPENDITURES		1,400			1,400-
		671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119	1,119
		685 PROF SERV DIRECT EDUC SERV			2	1,500	1,500
		686 PROF SERV OTHER	4		4	850	850
		SUBTOTAL FOR CNTRCTL SVCS	13	33,956	15	15,564	2
		SUBTOTAL FOR BUDGET CODE 2922	13	119,896	15	119,896	2

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2923 Land Restoration: Interim Assistance						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,268		9,818	8,550
	105 AUTOMOTIVE SUPPLIES & MATERIAL		600		8,500	7,900
	169 MAINTENANCE SUPPLIES		7,750			7,750-
	199 DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL		9,618		19,318	9,700
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		86		11,066	10,980
	302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
	332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
	SUBTOTAL FOR PROPTY&EQUIP		86		16,266	16,180
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800	
	SUBTOTAL FOR OTHR SER&CHR		3,800		3,800	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480			480-
	607 MAINT & REP MOTOR VEH EQUIP	1	20,500	1	4,000	16,500-
	608 MAINT & REP GENERAL	4		4	2,000	2,000
	671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500	2,500
	686 PROF SERV OTHER	1		1	2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS	7	20,980	7	10,500	10,480-
	SUBTOTAL FOR BUDGET CODE 2923	7	34,484	7	49,884	15,400
BUDGET CODE: 5014 Tree Restitution - NYCSCA						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		350,000			350,000-
	SUBTOTAL FOR PROPTY&EQUIP		350,000			350,000-
	SUBTOTAL FOR BUDGET CODE 5014		350,000			350,000-
BUDGET CODE: 5015 Tree Restitution - Jerome Avenue						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,900			31,900-
	SUBTOTAL FOR PROPTY&EQUIP		31,900			31,900-
	SUBTOTAL FOR BUDGET CODE 5015		31,900			31,900-
BUDGET CODE: 5120 HISTORIC HOUSES						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,734		32,378		2,356-	
		169 MAINTENANCE SUPPLIES		605				605-	
		170 CLEANING SUPPLIES		7,942				7,942-	
		SUBTOTAL FOR SUPPLYS&MATL		43,281		32,378		10,903-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		346		9,349		9,003	
		SUBTOTAL FOR PROPTY&EQUIP		346		9,349		9,003	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
		608 MAINT & REP GENERAL	2	4,950	2	4,650		300-	
		624 CLEANING SERVICES		4,200				4,200-	
		SUBTOTAL FOR CNTRCTL SVCS	4	13,050	4	8,550		4,500-	
		SUBTOTAL FOR BUDGET CODE 5120	4	56,677	4	50,277		6,400-	
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		300				300-	
		SUBTOTAL FOR BUDGET CODE 5123		300				300-	
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		47,888				47,888-	
		SUBTOTAL FOR CNTRCTL SVCS		47,888				47,888-	
		SUBTOTAL FOR BUDGET CODE 5124		47,888				47,888-	
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,545				1,545-	
		169 MAINTENANCE SUPPLIES		171				171-	
		SUBTOTAL FOR SUPPLYS&MATL		1,716				1,716-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,749				19,749-	
		SUBTOTAL FOR PROPTY&EQUIP		19,749				19,749-	
		SUBTOTAL FOR BUDGET CODE 5171		21,465				21,465-	

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,484			11,484-
			169	MAINTENANCE SUPPLIES		3,600			3,600-
		SUBTOTAL FOR SUPPLYS&MATL				15,084			15,084-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		917			917-
		SUBTOTAL FOR PROPTY&EQUIP				917			917-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		850			850-
		SUBTOTAL FOR OTHR SER&CHR				850			850-
		SUBTOTAL FOR BUDGET CODE 5223				16,851			16,851-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		174			174-
		SUBTOTAL FOR SUPPLYS&MATL				174			174-
		SUBTOTAL FOR BUDGET CODE 5224				174			174-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500			1,500-
			337	BOOKS-OTHER		47,224			47,224-
		SUBTOTAL FOR PROPTY&EQUIP				48,724			48,724-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
			686	PROF SERV OTHER		18,675			18,675-
		SUBTOTAL FOR CNTRCTL SVCS				23,675			23,675-
		SUBTOTAL FOR BUDGET CODE 5229				72,399			72,399-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,236			3,236-
		SUBTOTAL FOR SUPPLYS&MATL				3,236			3,236-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50			50-
			305	MOTOR VEHICLES		15,000			15,000-
			314	OFFICE FURITURE		961			961-
			319	SECURITY EQUIPMENT		1,740			1,740-

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					17,751			17,751-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,013				1,013-	
SUBTOTAL FOR OTHR SER&CHR					1,013			1,013-	
SUBTOTAL FOR BUDGET CODE 5277					22,000			22,000-	
BUDGET CODE: 5291 Natural Resources Group									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,493				10,493-	
SUBTOTAL FOR SUPPLYS&MATL					10,493			10,493-	
SUBTOTAL FOR BUDGET CODE 5291					10,493			10,493-	
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,568				1,568-	
SUBTOTAL FOR SUPPLYS&MATL					1,568			1,568-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 5700					51,568			51,568-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,178		17,417		14,239	
		169 MAINTENANCE SUPPLIES		12,609				12,609-	
SUBTOTAL FOR SUPPLYS&MATL					48,787	50,417		1,630	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750			
SUBTOTAL FOR OTHR SER&CHR					2,750	2,750			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	347	1	2,000		1,653	
		608 MAINT & REP GENERAL	1	4,533	1	1,250		3,283-	
SUBTOTAL FOR CNTRCTL SVCS				2	4,880	2	3,250	1,630-	
SUBTOTAL FOR BUDGET CODE 6250				2	56,417	2	56,417		

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,970		3,010		40	
		169 MAINTENANCE SUPPLIES		2,073				2,073-	
		199 DATA PROCESSING SUPPLIES		1,969		1,969			
SUBTOTAL FOR SUPPLYS&MATL				7,012		4,979		2,033-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901		901			
		314 OFFICE FURITURE		744				744-	
		332 PURCH DATA PROCESSING EQUIPT		5,927				5,927-	
		337 BOOKS-OTHER		658		658			
SUBTOTAL FOR PROPTY&EQUIP				8,230		1,559		6,671-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,416		1,940		524	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,143		2,103		40-	
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
SUBTOTAL FOR OTHR SER&CHR				3,883		4,367		484	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	575	1	5,868		5,293	
		686 PROF SERV OTHER	6		6	2,927		2,927	
SUBTOTAL FOR CNTRCTL SVCS				8	991	8	9,211	8,220	
SUBTOTAL FOR BUDGET CODE 6520				8	20,116	8	20,116		
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		708				708-	
		100 SUPPLIES + MATERIALS - GENERAL		47,690		27,737		19,953-	
		169 MAINTENANCE SUPPLIES		7,884		15,000		7,116	
SUBTOTAL FOR SUPPLYS&MATL				56,282		42,737		13,545-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,000		8,000	
		314 OFFICE FURITURE		1,786				1,786-	
SUBTOTAL FOR PROPTY&EQUIP				1,786		8,000		6,214	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,984		3,000		1,016	
SUBTOTAL FOR OTHR SER&CHR				1,984		3,000		1,016	
SUBTOTAL FOR BUDGET CODE 6530				60,052		53,737		6,315-	

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				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,231		5,894		2,663	
	SUBTOTAL FOR SUPPLYS&MATL			3,231		5,894		2,663	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,896		10,896			
	SUBTOTAL FOR PROPTY&EQUIP			10,896		10,896			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
	SUBTOTAL FOR OTHR SER&CHR			2,625		2,625			
	SUBTOTAL FOR BUDGET CODE 6585				16,752		19,415	2,663	
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,286				2,286-	
		100 SUPPLIES + MATERIALS - GENERAL		225,449		5,691		219,758-	
		110 FOOD & FORAGE SUPPLIES		1,925				1,925-	
		169 MAINTENANCE SUPPLIES		12,962				12,962-	
		199 DATA PROCESSING SUPPLIES		10,076				10,076-	
	SUBTOTAL FOR SUPPLYS&MATL			252,698		5,691		247,007-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,389		32,535		26,146	
	SUBTOTAL FOR PROPTY&EQUIP			6,389		32,535		26,146	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-	
		403 OFFICE SERVICES		500				500-	
		412 RENTALS OF MISC.EQUIP		27,372		2,360		25,012-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		648		48	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		162				162-	
	SUBTOTAL FOR OTHR SER&CHR			228,634		3,008		225,626-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	8,691,486	19	9,223,617		532,131	
		615 PRINTING CONTRACTS		67,967				67,967-	
		671 TRAINING PRGM CITY EMPLOYEES	3	6,519	3	6,562		43	
	SUBTOTAL FOR CNTRCTL SVCS		22	8,765,972	22	9,230,179		464,207	
	SUBTOTAL FOR BUDGET CODE 6600			22	9,253,693	22	9,271,413	17,720	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,240		18,267		12,027	

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					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,151		2,100		949
			169 MAINTENANCE SUPPLIES		53,834				53,834-
			170 CLEANING SUPPLIES		949				949-
			199 DATA PROCESSING SUPPLIES		93,379		30,000		63,379-
			SUBTOTAL FOR SUPPLYS&MATL		155,553		50,367		105,186-
30			300 EQUIPMENT GENERAL		22,109		25,000		2,891
			302 TELECOMMUNICATIONS EQUIPMENT		285		285		
			315 OFFICE EQUIPMENT		14,700		14,700		
			332 PURCH DATA PROCESSING EQUIPT		4,470				4,470-
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		43,064		41,485		1,579-
40			400 CONTRACTUAL SERVICES-GENERAL		1,119		18,415		17,296
			412 RENTALS OF MISC.EQUIP		8,674		9,256		582
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
			SUBTOTAL FOR OTHR SER&CHR		20,355		38,233		17,878
60			607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		18,115				18,115-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,540	1	2,640		100
			686 PROF SERV OTHER	1		1	20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	4	32,655	4	34,640		1,985
			SUBTOTAL FOR BUDGET CODE 6710	4	251,627	4	164,725		86,902-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10			10X SUPPLIES + MATERIALS - GENERAL		100				100-
			100 SUPPLIES + MATERIALS - GENERAL		1,452		24,363		22,911
			SUBTOTAL FOR SUPPLYS&MATL		1,552		24,363		22,811
30			300 EQUIPMENT GENERAL		2,964		2,964		
			SUBTOTAL FOR PROPTY&EQUIP		2,964		2,964		
40			412 RENTALS OF MISC.EQUIP		1,940		1,940		
			SUBTOTAL FOR OTHR SER&CHR		1,940		1,940		
60			600 CONTRACTUAL SERVICES GENERAL	3	1,615	3	19,500		17,885
			SUBTOTAL FOR CNTRCTL SVCS	3	1,615	3	19,500		17,885

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6720			3	8,071	3	48,767	40,696
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		394		6,394	6,000
		169 MAINTENANCE SUPPLIES		6,500			6,500-
		170 CLEANING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				9,894		6,394	3,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,981		9,481	6,500
SUBTOTAL FOR PROPTY&EQUIP				2,981		9,481	6,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 6730				15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			72	21,430,471	74	19,967,293	2 1,463,178-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		234			234-
SUBTOTAL FOR SUPPLYS&MATL				234			234-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		450			450-
SUBTOTAL FOR CNTRCTL SVCS				450			450-
SUBTOTAL FOR BUDGET CODE 5359				684			684-
TOTAL FOR CENTRAL RECREATION				684			684-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500				1,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 5879				4,000				4,000-
	TOTAL FOR CITYWIDE SERVICES				4,000				4,000-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		98,220		10,000		88,220-
		100	SUPPLIES + MATERIALS - GENERAL		386,086		190,477		195,609-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,699		4,681		1,018-
		110	FOOD & FORAGE SUPPLIES		88				88-
		169	MAINTENANCE SUPPLIES		175,538		110,115		65,423-
		170	CLEANING SUPPLIES				14,086		14,086-
	SUBTOTAL FOR SUPPLYS&MATL				665,631		329,359		336,272-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,793		20,954		22,839-
		305	MOTOR VEHICLES		126				126-
		315	OFFICE EQUIPMENT		4,120				4,120-
	SUBTOTAL FOR PROPTY&EQUIP				48,039		20,954		27,085-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000		4,021		1,021-
		412	RENTALS OF MISC.EQUIP		23,572		18,697		4,875-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,821		18,813		5,992-
	SUBTOTAL FOR OTHR SER&CHR				39,393		41,531		2,138-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,150				3,150-
		608	MAINT & REP GENERAL		3,613		23,422		19,809-
	SUBTOTAL FOR CNTRCTL SVCS				6,763		23,422		16,659-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2300				759,826		415,266	344,560-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,350			2,350-
SUBTOTAL FOR SUPPLYS&MATL				2,350			2,350-
SUBTOTAL FOR BUDGET CODE 5701				2,350			2,350-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		745			745-
SUBTOTAL FOR SUPPLYS&MATL				745			745-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5780				6,245			6,245-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,250			25,250-
SUBTOTAL FOR CNTRCTL SVCS				25,250			25,250-
SUBTOTAL FOR BUDGET CODE 5817				25,250			25,250-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,571			97,571-
SUBTOTAL FOR CNTRCTL SVCS				97,571			97,571-
SUBTOTAL FOR BUDGET CODE 5818				97,571			97,571-
BUDGET CODE: 5819 Bronx River Stormwater Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		818			818-
SUBTOTAL FOR SUPPLYS&MATL				818			818-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5819				818			818-
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,404			4,404-
		169 MAINTENANCE SUPPLIES		14,400			14,400-
SUBTOTAL FOR SUPPLYS&MATL				18,804			18,804-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,235			10,235-
SUBTOTAL FOR PROPTY&EQUIP				10,235			10,235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600			1,600-
SUBTOTAL FOR CNTRCTL SVCS				1,600			1,600-
SUBTOTAL FOR BUDGET CODE 5878				30,639			30,639-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234			234-
SUBTOTAL FOR SUPPLYS&MATL				234			234-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,996			354,996-
SUBTOTAL FOR CNTRCTL SVCS				354,996			354,996-
SUBTOTAL FOR BUDGET CODE 5883				355,230			355,230-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		198,034			198,034-
SUBTOTAL FOR SUPPLYS&MATL				198,034			198,034-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,900			78,900-
		337 BOOKS-OTHER		300			300-
SUBTOTAL FOR PROPTY&EQUIP				79,200			79,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		222,308			222,308-
SUBTOTAL FOR CNTRCTL SVCS				222,308			222,308-
SUBTOTAL FOR BUDGET CODE 5887				499,542			499,542-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5889 Dock Construction North Brother Island							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		4,000	4,000-
				SUBTOTAL FOR OTHR SER&CHR		4,000	4,000-
50	SOCIAL	SERV	571	DONAT PAT INMATE & DISCHG PRIS		75	75-
				SUBTOTAL FOR SOCIAL SERV		75	75-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		125	125-
				SUBTOTAL FOR CNTRCTL SVCS		125	125-
				SUBTOTAL FOR BUDGET CODE 5889		4,200	4,200-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,537	20,537-
				105 AUTOMOTIVE SUPPLIES & MATERIAL		4,672	4,672-
				169 MAINTENANCE SUPPLIES		15,120	15,120-
				170 CLEANING SUPPLIES		5,000	5,000-
				SUBTOTAL FOR SUPPLYS&MATL		45,329	45,329-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,625	10,625-
				305 MOTOR VEHICLES		5,000	5,000-
				SUBTOTAL FOR PROPTY&EQUIP		15,625	15,625-
				SUBTOTAL FOR BUDGET CODE 5890		60,954	60,954-
BUDGET CODE: 5896 TD Green Streets							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000	30,000-
				SUBTOTAL FOR CNTRCTL SVCS		30,000	30,000-
				SUBTOTAL FOR BUDGET CODE 5896		30,000	30,000-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,450	10,450-
				SUBTOTAL FOR SUPPLYS&MATL		10,450	10,450-
				SUBTOTAL FOR BUDGET CODE 5904		10,450	10,450-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		8,358		3,776	4,582-
		110 FOOD & FORAGE SUPPLIES		1,510			1,510-
		117 POSTAGE				765	765
	SUBTOTAL FOR SUPPLYS&MATL			130,114		124,787	5,327-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,750		1,200	1,550-
		314 OFFICE FURITURE		7,116			7,116-
		315 OFFICE EQUIPMENT				1,600	1,600
	SUBTOTAL FOR PROPTY&EQUIP			9,866		2,800	7,066-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				10,988	10,988
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,055	1,055
	SUBTOTAL FOR OTHR SER&CHR					12,043	12,043
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
	SUBTOTAL FOR FXD MIS CHGS					850	850
	SUBTOTAL FOR BUDGET CODE 6010			139,980		140,480	500
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,205		8,388	5,183
		169 MAINTENANCE SUPPLIES		1,650			1,650-
	SUBTOTAL FOR SUPPLYS&MATL			4,855		8,388	3,533
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,474			1,474-
	SUBTOTAL FOR PROPTY&EQUIP			1,474			1,474-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		930			930-
	SUBTOTAL FOR OTHR SER&CHR			930			930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		629			629-
		615 PRINTING CONTRACTS		500			500-
	SUBTOTAL FOR CNTRCTL SVCS			1,129			1,129-
	SUBTOTAL FOR BUDGET CODE 6015			8,388		8,388	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,302		215		14,087-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			14,302		1,715		12,587-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
			315 OFFICE EQUIPMENT		1,900				1,900-
		SUBTOTAL FOR PROPTY&EQUIP			1,900		1,500		400-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
			412 RENTALS OF MISC.EQUIP				3,700		3,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		SUBTOTAL FOR OTHR SER&CHR			275		6,950		6,675
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
			608 MAINT & REP GENERAL		2,618				2,618-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,618	1	9,500		6,882
		SUBTOTAL FOR BUDGET CODE 6020		1	19,095	1	19,665		570
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		11,130				11,130-
			100 SUPPLIES + MATERIALS - GENERAL		3,812				3,812-
			110 FOOD & FORAGE SUPPLIES		164				164-
		SUBTOTAL FOR SUPPLYS&MATL			15,106				15,106-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,584				1,584-
			314 OFFICE FURITURE		890				890-
		SUBTOTAL FOR PROPTY&EQUIP			2,474				2,474-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,926				9,926-
		SUBTOTAL FOR OTHR SER&CHR			9,926				9,926-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,750				7,750-
			608 MAINT & REP GENERAL		21,016				21,016-
			624 CLEANING SERVICES		6,300				6,300-
			686 PROF SERV OTHER				43,090		43,090
		SUBTOTAL FOR CNTRCTL SVCS			35,066		43,090		8,024
		SUBTOTAL FOR BUDGET CODE 6029			62,572		43,090		19,482-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,002		27,043	16,041
	SUBTOTAL FOR SUPPLYS&MATL				11,002		27,043	16,041
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,245		3,000	14,245-
	SUBTOTAL FOR PROPTY&EQUIP				17,245		3,000	14,245-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,782			9,782-
	SUBTOTAL FOR OTHR SER&CHR				9,782			9,782-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,995		13,182	8,187
	SUBTOTAL FOR CNTRCTL SVCS				4,995		13,182	8,187
	SUBTOTAL FOR BUDGET CODE 6030				43,024		43,225	201
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000		2,200	3,800-
		110	FOOD & FORAGE SUPPLIES				800	800
	SUBTOTAL FOR SUPPLYS&MATL				6,000		3,000	3,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60	CNTRCTL SVCS	686	PROF SERV OTHER	1		1	1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000	1,000
	SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,768	10,768
	SUBTOTAL FOR SUPPLYS&MATL						10,768	10,768
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,579		1,750	9,829-
	SUBTOTAL FOR PROPTY&EQUIP				11,579		1,750	9,829-
	SUBTOTAL FOR BUDGET CODE 6046				11,579		12,518	939

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6105 Van Cortlandt Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,000	300-
		100 SUPPLIES + MATERIALS - GENERAL		5,970			5,970-
		SUBTOTAL FOR SUPPLYS&MATL		7,270		1,000	6,270-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		758		2,269	1,511
		315 OFFICE EQUIPMENT				1,679	1,679
		SUBTOTAL FOR PROPTY&EQUIP		758		3,948	3,190
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,900	6,900
		SUBTOTAL FOR OTHR SER&CHR				6,900	6,900
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		360			360-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	540	540
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500	500
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,360	4	1,540	3,820-
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	13,388	2
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,717		10,500	783
		117 POSTAGE				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		11,717		13,500	1,783
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,239			2,239-
		314 OFFICE FURITURE		1,408			1,408-
		SUBTOTAL FOR PROPTY&EQUIP		3,647			3,647-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		412 RENTALS OF MISC.EQUIP		4,474			4,474-
		SUBTOTAL FOR OTHR SER&CHR		4,474		2,000	2,474-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,723	2	5,723	4,000
		615 PRINTING CONTRACTS	1	1,662	1	2,000	338
		SUBTOTAL FOR CNTRCTL SVCS	3	3,385	3	7,723	4,338

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223	
TOTAL FOR BRONX OPERATIONS			7	2,210,324	9	725,243	2 1,485,081-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		163,182		26,193	136,989-
		100 SUPPLIES + MATERIALS - GENERAL		302,796		238,298	64,498-
		169 MAINTENANCE SUPPLIES		141,458		136,818	4,640-
SUBTOTAL FOR SUPPLYS&MATL				607,436		401,309	206,127-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,271		41,515	89,756-
		315 OFFICE EQUIPMENT		859			859-
SUBTOTAL FOR PROPTY&EQUIP				132,130		41,515	90,615-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,305		8,105	1,800
SUBTOTAL FOR OTHR SER&CHR				6,305		8,105	1,800
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	198,570	2	21,571	176,999-
SUBTOTAL FOR CNTRCTL SVCS			2	198,570	2	21,571	176,999-
SUBTOTAL FOR BUDGET CODE 2320			2	944,441	2	472,500	471,941-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,518			23,518-
SUBTOTAL FOR CNTRCTL SVCS				23,518			23,518-
SUBTOTAL FOR BUDGET CODE 5112				23,518			23,518-
BUDGET CODE: 5222 VALENTINO PIER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,913			67,913-
SUBTOTAL FOR SUPPLYS&MATL				67,913			67,913-
SUBTOTAL FOR BUDGET CODE 5222				67,913			67,913-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,337			56,337-
		SUBTOTAL FOR CNTRCTL SVCS		56,337			56,337-
		SUBTOTAL FOR BUDGET CODE 5235		56,337			56,337-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 5440		25,000			25,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,058			24,058-
		SUBTOTAL FOR SUPPLYS&MATL		24,058			24,058-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5702		31,558			31,558-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 5710		1,200			1,200-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,019			52,019-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		67,019			67,019-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5712		90,019					90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10		SUPPLYS&MATL	100	17,825					17,825-
		199 DATA PROCESSING SUPPLIES		398,900					398,900-
		SUBTOTAL FOR SUPPLYS&MATL		416,725					416,725-
30		PROPTY&EQUIP	300	14,021					14,021-
		SUBTOTAL FOR PROPTY&EQUIP		14,021					14,021-
		SUBTOTAL FOR BUDGET CODE 5765		430,746					430,746-
BUDGET CODE: 6104 PROSPECT PARK									
10	856001	SUPPLYS&MATL	10X	11,513					11,513-
		117 POSTAGE		3,500		20,988			17,488
		169 MAINTENANCE SUPPLIES		6,353					6,353-
		199 DATA PROCESSING SUPPLIES		4,765					4,765-
		SUBTOTAL FOR SUPPLYS&MATL		26,131		20,988			5,143-
30		PROPTY&EQUIP	300	6,249					6,249-
		315 OFFICE EQUIPMENT		97					97-
		332 PURCH DATA PROCESSING EQUIPT		6,051					6,051-
		SUBTOTAL FOR PROPTY&EQUIP		12,397					12,397-
40		OTHR SER&CHR	412	8,690		21,230			12,540
		SUBTOTAL FOR OTHR SER&CHR		8,690		21,230			12,540
60		CNTRCTL SVCS	600			5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218			
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	46,388		46,390			2
		100 SUPPLIES + MATERIALS - GENERAL				16,627			16,627

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		9,800		4,900	4,900-
		SUBTOTAL FOR SUPPLYS&MATL		56,188		67,917	11,729
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP				1,961	1,961
40 OTHR SER&CHR		403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,372		7,699	6,327
		SUBTOTAL FOR OTHR SER&CHR		1,372		12,606	11,234
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,617	1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	57,560	1	84,101	26,541
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,531		45,000	31,469
		100 SUPPLIES + MATERIALS - GENERAL		30,500		25,908	4,592-
		110 FOOD & FORAGE SUPPLIES		1,180		2,000	820
		169 MAINTENANCE SUPPLIES		20,530			20,530-
		170 CLEANING SUPPLIES		2,771			2,771-
		SUBTOTAL FOR SUPPLYS&MATL		68,512		72,908	4,396
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				49,500	49,500
		314 OFFICE FURITURE		5,569			5,569-
		315 OFFICE EQUIPMENT				10,500	10,500
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		5,569		61,000	55,431
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		39,420		4,000	35,420-
		SUBTOTAL FOR OTHR SER&CHR		39,420		5,300	34,120-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,000			47,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		17,645			17,645-
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	1,300	500
			3588				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		20,975			20,975-
		671 TRAINING PRGM CITY EMPLOYEES		1,025			1,025-
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	87,445	3	7,300	80,145-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	200,946	3	147,108	53,838-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,470		68,381	58,911
		110 FOOD & FORAGE SUPPLIES		8,161		10,000	1,839
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		65		2,000	1,935
		199 DATA PROCESSING SUPPLIES				4,500	4,500
		SUBTOTAL FOR SUPPLYS&MATL		32,696		84,881	52,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,756		30,000	23,244
		314 OFFICE FURITURE		2,600			2,600-
		SUBTOTAL FOR PROPTY&EQUIP		9,356		30,000	20,644
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,405		30,000	3,405-
		SUBTOTAL FOR OTHR SER&CHR		33,405		30,000	3,405-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,950		4,000	204,950-
		608 MAINT & REP GENERAL		113,764		55,000	58,764-
		615 PRINTING CONTRACTS				5,000	5,000
		624 CLEANING SERVICES		7,400		5,000	2,400-
		633 TRANSPORTATION EXPENDITURES		3,700		1,500	2,200-
		686 PROF SERV OTHER				88,614	88,614
		SUBTOTAL FOR CNTRCTL SVCS		333,814		159,114	174,700-
		SUBTOTAL FOR BUDGET CODE 6129		409,271		303,995	105,276-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,700		38,296	1,404-
		169 MAINTENANCE SUPPLIES		1,019			1,019-
		SUBTOTAL FOR SUPPLYS&MATL		40,719		38,296	2,423-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,482		9,373	109-
		SUBTOTAL FOR PROPTY&EQUIP		9,482		9,373	109-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,906		3,906	
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	113,300	113,300
		608 MAINT & REP GENERAL	1		1	15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300	128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	54,107	3	179,875	125,768
BUDGET CODE: 6620 BROOKLYN OPERATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				45,522	45,522
		SUBTOTAL FOR SUPPLYS&MATL				45,522	45,522
		SUBTOTAL FOR BUDGET CODE 6620				45,522	45,522
TOTAL FOR BROOKLYN OPERATIONS			9	2,439,834	9	1,280,319	1,159,515-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		200,000		5,000	195,000-
		100 SUPPLIES + MATERIALS - GENERAL		219,235		347,173	127,938
		169 MAINTENANCE SUPPLIES		155,716		25,000	130,716-
		SUBTOTAL FOR SUPPLYS&MATL		574,951		377,173	197,778-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		138,401			138,401-
		305 MOTOR VEHICLES		23,251		10,000	13,251-
		314 OFFICE FURITURE		32,895			32,895-
		SUBTOTAL FOR PROPTY&EQUIP		194,547		10,000	184,547-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		412 RENTALS OF MISC.EQUIP		22,485		15,000	7,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,500			15,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						37,985		20,000		17,985-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,172		5,000		203,172-	
			608 MAINT & REP GENERAL		65,456				65,456-	
			624 CLEANING SERVICES		5,000				5,000-	
			695 EDUCATION & REC FOR YOUTH PRGM		2,450				2,450-	
SUBTOTAL FOR CNTRCTL SVCS						281,078		5,000		276,078-
SUBTOTAL FOR BUDGET CODE 2340						1,088,561		412,173		676,388-
BUDGET CODE: 5232 Washington Street Market Park										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
			100 SUPPLIES + MATERIALS - GENERAL				80,000			80,000
			169 MAINTENANCE SUPPLIES		10,000					10,000-
			170 CLEANING SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL						30,000		90,000		60,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,425					64,425-
			608 MAINT & REP GENERAL		5,315					5,315-
			624 CLEANING SERVICES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS						74,740				74,740-
SUBTOTAL FOR BUDGET CODE 5232						104,740		90,000		14,740-
BUDGET CODE: 5240 Manhattan Parks Improvement										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,323					149,323-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000					4,000-
			169 MAINTENANCE SUPPLIES		154,493					154,493-
			170 CLEANING SUPPLIES		20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL						327,816				327,816-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,480					138,480-
			319 SECURITY EQUIPMENT		49,711					49,711-
SUBTOTAL FOR PROPTY&EQUIP						188,191				188,191-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,100					15,100-
			608 MAINT & REP GENERAL		24,316					24,316-
			624 CLEANING SERVICES		260					260-
SUBTOTAL FOR CNTRCTL SVCS						39,676				39,676-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5240					555,683						555,683-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT											
10		SUPPLYS&MATL	100		48,500					48,500-	
SUBTOTAL FOR SUPPLYS&MATL					48,500						48,500-
30		PROPTY&EQUIP	300		10,000					10,000-	
			305		61,500					61,500-	
SUBTOTAL FOR PROPTY&EQUIP					71,500						71,500-
SUBTOTAL FOR BUDGET CODE 5242					120,000						120,000-
BUDGET CODE: 5244 RANDALL'S ISLAND											
60		CNRCTL SVCS	608		7,335					7,335-	
SUBTOTAL FOR CNRCTL SVCS					7,335						7,335-
SUBTOTAL FOR BUDGET CODE 5244					7,335						7,335-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH											
10		SUPPLYS&MATL	856001		3,656					3,656-	
			100		31,500					31,500-	
			117		1,400					1,400-	
			169		312					312-	
SUBTOTAL FOR SUPPLYS&MATL					36,868						36,868-
30		PROPTY&EQUIP	300		2,000					2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000						2,000-
40		OTHR SER&CHR	412		31,567					31,567-	
SUBTOTAL FOR OTHR SER&CHR					31,567						31,567-
60		CNRCTL SVCS	600		29,550					29,550-	
			695		515				1-	515-	
SUBTOTAL FOR CNRCTL SVCS					30,065				1-	30,065-	
SUBTOTAL FOR BUDGET CODE 5255					100,500				1-	100,500-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400			2,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 5273		2,400			2,400-
BUDGET CODE: 5295 MADISON SQUARE PARK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		567			567-
		SUBTOTAL FOR SUPPLYS&MATL		567			567-
		SUBTOTAL FOR BUDGET CODE 5295		567			567-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,795			42,795-
		169 MAINTENANCE SUPPLIES		9,781			9,781-
		SUBTOTAL FOR SUPPLYS&MATL		52,576			52,576-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,919			4,919-
		SUBTOTAL FOR CNTRCTL SVCS		4,919			4,919-
		SUBTOTAL FOR BUDGET CODE 5703		57,495			57,495-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,683			11,683-
		100 SUPPLIES + MATERIALS - GENERAL		26,104			26,104-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,275			1,275-
		169 MAINTENANCE SUPPLIES		1,039			1,039-
		SUBTOTAL FOR SUPPLYS&MATL		40,101			40,101-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,697			14,697-
		SUBTOTAL FOR PROPTY&EQUIP		14,697			14,697-
40 OTHR SER&CHR		417 ADVERTISING		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		1,800			1,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,150			8,150-
		608 MAINT & REP GENERAL		9,590			9,590-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					17,740				17,740-
SUBTOTAL FOR BUDGET CODE 5802					74,338				74,338-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,000			335,000-
SUBTOTAL FOR CNTRCTL SVCS					335,000				335,000-
SUBTOTAL FOR BUDGET CODE 5815					335,000				335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,804			70,804-
SUBTOTAL FOR SUPPLYS&MATL					70,804				70,804-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		23,504			23,504-
				624 CLEANING SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					28,504				28,504-
SUBTOTAL FOR BUDGET CODE 5820					99,308				99,308-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394			1,394
SUBTOTAL FOR OTHR SER&CHR					1,394				1,394
60		CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606		2	24,606
SUBTOTAL FOR CNTRCTL SVCS				2	24,606			2	24,606
SUBTOTAL FOR BUDGET CODE 6106				2	26,000			2	26,000
BUDGET CODE: 6211 MAN ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995			85,995
				100 SUPPLIES + MATERIALS - GENERAL		9,174			10,494
				117 POSTAGE					1,320
SUBTOTAL FOR SUPPLYS&MATL					95,169				97,809
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040			1,040
				403 OFFICE SERVICES		224			224

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		9,536		12,509		2,973	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,122		3,000		1,122-	
		SUBTOTAL FOR OTHR SER&CHR		14,922		16,773		1,851	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250				250-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116	
		SUBTOTAL FOR CNTRCTL SVCS	1	250	1	1,116		866	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6211	1	110,341	1	116,298		5,957	
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		111,713		1,281		110,432-	
		SUBTOTAL FOR SUPPLYS&MATL		145,496		35,064		110,432-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		99		99			
		302 TELECOMMUNICATIONS EQUIPMENT		1,655		1,656		1	
		314 OFFICE FURITURE		4,475		1,470		3,005-	
		SUBTOTAL FOR PROPTY&EQUIP		6,229		3,225		3,004-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4		300		296	
		412 RENTALS OF MISC.EQUIP		1,995		1,760		235-	
		SUBTOTAL FOR OTHR SER&CHR		1,999		2,060		61	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	77,810		2,810	
		608 MAINT & REP GENERAL	3	8,908	3	6,894		2,014-	
		615 PRINTING CONTRACTS		233				233-	
		SUBTOTAL FOR CNTRCTL SVCS	4	84,141	4	84,704		563	
		SUBTOTAL FOR BUDGET CODE 6220	4	237,865	4	125,053		112,812-	
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,659		106,600		95,941	
		110 FOOD & FORAGE SUPPLIES		3,401		4,000		599	
		169 MAINTENANCE SUPPLIES		5,500		12,000		6,500	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,560		122,600			76,040
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,319		36,000			25,319-
		302 TELECOMMUNICATIONS EQUIPMENT		748		530			218-
		314 OFFICE FURITURE		25,872					25,872-
		315 OFFICE EQUIPMENT		5,940					5,940-
		SUBTOTAL FOR PROPTY&EQUIP		93,879		36,530			57,349-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,260		4,000			6,260-
		SUBTOTAL FOR OTHR SER&CHR		10,260		4,000			6,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,940		4,700			4,240-
		608 MAINT & REP GENERAL		121,754		136,040			14,286
		615 PRINTING CONTRACTS		6,713					6,713-
		624 CLEANING SERVICES		10,135		4,000			6,135-
		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	147,542	1	233,874			86,332
		SUBTOTAL FOR BUDGET CODE 6229	1	298,241	1	397,004			98,763
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,218		27,528			17,310
		169 MAINTENANCE SUPPLIES		13,428					13,428-
		SUBTOTAL FOR SUPPLYS&MATL		23,646		27,528			3,882
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,355		4,012			1,343-
		SUBTOTAL FOR PROPTY&EQUIP		5,355		4,012			1,343-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,990			1,990
		412 RENTALS OF MISC.EQUIP		4,174		3,179			995-
		SUBTOTAL FOR OTHR SER&CHR		4,174		5,169			995
		SUBTOTAL FOR BUDGET CODE 6230		33,175		36,709			3,534
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,000					48,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		57,246		120,915		63,669	
		101	PRINTING SUPPLIES				3,479		3,479	
		169	MAINTENANCE SUPPLIES		31,363				31,363-	
		170	CLEANING SUPPLIES		1,786				1,786-	
		199	DATA PROCESSING SUPPLIES		234				234-	
		SUBTOTAL FOR SUPPLYS&MATL				138,629		124,394	14,235-	
30		300	EQUIPMENT GENERAL		6,182		42,870		36,688	
		314	OFFICE FURITURE		19,985				19,985-	
		SUBTOTAL FOR PROPTY&EQUIP				26,167		42,870	16,703	
40		412	RENTALS OF MISC.EQUIP		13,139		1,500		11,639-	
		SUBTOTAL FOR OTHR SER&CHR				13,139		1,500	11,639-	
60		600	CONTRACTUAL SERVICES GENERAL	5		5	8,000		8,000	
		608	MAINT & REP GENERAL	2	195	2	15,000		14,805	
		615	PRINTING CONTRACTS		6,615				6,615-	
		624	CLEANING SERVICES		2,625				2,625-	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000	
		686	PROF SERV OTHER	1		1	500		500	
		SUBTOTAL FOR CNTRCTL SVCS			9	9,435	9	25,500		16,065
		SUBTOTAL FOR BUDGET CODE 6640			9	187,370	9	194,264		6,894
BUDGET CODE: 6642 INWOOD HILL PARK										
10		100	SUPPLIES + MATERIALS - GENERAL				14,844		14,844	
		169	MAINTENANCE SUPPLIES		6,299				6,299-	
		SUBTOTAL FOR SUPPLYS&MATL				6,299		14,844	8,545	
30		300	EQUIPMENT GENERAL				3,977		3,977	
		305	MOTOR VEHICLES		23,174				23,174-	
		315	OFFICE EQUIPMENT				1,100		1,100	
		337	BOOKS-OTHER				60		60	
		SUBTOTAL FOR PROPTY&EQUIP				23,174		5,137	18,037-	
40		400	CONTRACTUAL SERVICES-GENERAL				338		338	
		403	OFFICE SERVICES				200		200	
		412	RENTALS OF MISC.EQUIP		36		1,140		1,104	
		SUBTOTAL FOR OTHR SER&CHR				36		1,678	1,642	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000		1,000	
	SUBTOTAL FOR CNTRCTL SVCS		2		2	1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 6642		2	29,509	2	22,659		6,850-	
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		25,908		15,720		10,188-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000	
		169 MAINTENANCE SUPPLIES		9,550		22,000		12,450	
	SUBTOTAL FOR SUPPLYS&MATL			36,458		55,720		19,262	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400		12,400	
		319 SECURITY EQUIPMENT		4,895				4,895-	
	SUBTOTAL FOR PROPTY&EQUIP			4,895		12,400		7,505	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000	
		417 ADVERTISING		4,800		1,000		3,800-	
	SUBTOTAL FOR OTHR SER&CHR			4,800		23,000		18,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	20,000	4	46,000		26,000	
		608 MAINT & REP GENERAL		26,861		20,000		6,861-	
	SUBTOTAL FOR CNTRCTL SVCS		4	46,861	4	66,000		19,139	
	SUBTOTAL FOR BUDGET CODE 6650		4	93,014	4	157,120		64,106	
	TOTAL FOR MANHATTAN OPERATIONS		24	3,561,442	23	1,577,280	1-	1,984,162-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,603		166,814		84,211	
		110 FOOD & FORAGE SUPPLIES		136		3,000		2,864	
		169 MAINTENANCE SUPPLIES		49,479		155,000		105,521	
		170 CLEANING SUPPLIES		3,012		8,000		4,988	
		199 DATA PROCESSING SUPPLIES		600				600-	
	SUBTOTAL FOR SUPPLYS&MATL			135,830		332,814		196,984	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,860		38,000	26,140
		314 OFFICE FURITURE		10,818			10,818-
		315 OFFICE EQUIPMENT		716			716-
		SUBTOTAL FOR PROPTY&EQUIP		23,394		38,000	14,606
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,558			21,558-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,008			35,008-
		SUBTOTAL FOR OTHR SER&CHR		56,566			56,566-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	15,495	12	25,000	9,505
		633 TRANSPORTATION EXPENDITURES		21			21-
		SUBTOTAL FOR CNTRCTL SVCS	12	15,516	12	25,000	9,484
		SUBTOTAL FOR BUDGET CODE 2360	12	231,306	12	395,814	164,508
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,263			3,263-
		169 MAINTENANCE SUPPLIES		109			109-
		SUBTOTAL FOR SUPPLYS&MATL		3,372			3,372-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,628			6,628-
		686 PROF SERV OTHER		10,061			10,061-
		SUBTOTAL FOR CNTRCTL SVCS		16,689			16,689-
		SUBTOTAL FOR BUDGET CODE 5302		20,061			20,061-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,054			15,054-
		169 MAINTENANCE SUPPLIES		8,174			8,174-
		SUBTOTAL FOR SUPPLYS&MATL		23,228			23,228-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 5704		25,728			25,728-
BUDGET CODE: 5764 ALLEY POND PK RESTORATION & STEWARDSHIP							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300					300-
		SUBTOTAL FOR SUPPLYS&MATL			300					300-
		SUBTOTAL FOR BUDGET CODE 5764			300					300-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 5766			100,000					100,000-
BUDGET CODE: 5813 Ft. Totten Lab Share										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,873					2,873-
		169 MAINTENANCE SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,873					3,873-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			72					72-
		SUBTOTAL FOR PROPTY&EQUIP			72					72-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			905					905-
		403 OFFICE SERVICES			150					150-
		SUBTOTAL FOR OTHR SER&CHR			1,055					1,055-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			18,427					18,427-
		608 MAINT & REP GENERAL			4,873					4,873-
		SUBTOTAL FOR CNTRCTL SVCS			23,300					23,300-
		SUBTOTAL FOR BUDGET CODE 5813			28,300					28,300-
BUDGET CODE: 5814 Queens Plaza Project Area										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,132					23,132-
		169 MAINTENANCE SUPPLIES			7,512					7,512-
		SUBTOTAL FOR SUPPLYS&MATL			30,644					30,644-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,356					4,356-
		SUBTOTAL FOR PROPTY&EQUIP			4,356					4,356-
		SUBTOTAL FOR BUDGET CODE 5814			35,000					35,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,105			17,105-
		169 MAINTENANCE SUPPLIES		45			45-
		SUBTOTAL FOR SUPPLYS&MATL		17,150			17,150-
		SUBTOTAL FOR BUDGET CODE 5816		17,150			17,150-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,210			13,210-
		SUBTOTAL FOR OTHR SER&CHR		13,210			13,210-
		SUBTOTAL FOR BUDGET CODE 5823		13,210			13,210-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,925			6,925-
		SUBTOTAL FOR SUPPLYS&MATL		6,925			6,925-
		SUBTOTAL FOR BUDGET CODE 5867		6,925			6,925-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,812		28,523	25,711
		117 POSTAGE				5,000	5,000
		169 MAINTENANCE SUPPLIES		6,722			6,722-
		SUBTOTAL FOR SUPPLYS&MATL		179,534		203,523	23,989
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,258			1,258-
		SUBTOTAL FOR PROPTY&EQUIP		1,258			1,258-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250	9,250
		412 RENTALS OF MISC.EQUIP		26,162		19,367	6,795-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,300	300
		SUBTOTAL FOR OTHR SER&CHR		33,162		35,917	2,755
		SUBTOTAL FOR BUDGET CODE 6310		213,954		239,440	25,486

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6320 QUEENS M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,551		12,000	74,551-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8		1,500	1,492
		169 MAINTENANCE SUPPLIES		6,796			6,796-
		SUBTOTAL FOR SUPPLYS&MATL		93,355		13,500	79,855-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,525		12,600	14,925-
		302 TELECOMMUNICATIONS EQUIPMENT				2,655	2,655
		SUBTOTAL FOR PROPTY&EQUIP		27,525		15,255	12,270-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		412 RENTALS OF MISC.EQUIP		86,761			86,761-
		SUBTOTAL FOR OTHR SER&CHR		86,761		1,080	85,681-
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	207,641	1	33,335	174,306-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		110	2,390-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,770			2,770-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		5,270		1,610	3,660-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,198			7,198-
		315 OFFICE EQUIPMENT		900		3,730	2,830
		319 SECURITY EQUIPMENT		4,821			4,821-
		SUBTOTAL FOR PROPTY&EQUIP		12,919		3,730	9,189-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412 RENTALS OF MISC.EQUIP				12,000	12,000
		SUBTOTAL FOR OTHR SER&CHR				15,700	15,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,400			7,400-
		608 MAINT & REP GENERAL		52,939		16,000	36,939-
		615 PRINTING CONTRACTS				2,000	2,000
		624 CLEANING SERVICES		191			191-
		686 PROF SERV OTHER				26,374	26,374

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				60,530		44,374	16,156-
SUBTOTAL FOR BUDGET CODE 6329				78,719		65,414	13,305-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES							
10		SUPPLYS&MATL		31,620		4,655	26,965-
		100 SUPPLIES + MATERIALS - GENERAL		660			660-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		506,723		40,000	466,723-
		169 MAINTENANCE SUPPLIES		136			136-
		170 CLEANING SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL				539,139		44,655	494,484-
30		PROPTY&EQUIP		75,622		10,000	65,622-
		300 EQUIPMENT GENERAL					
SUBTOTAL FOR PROPTY&EQUIP				75,622		10,000	65,622-
40		OTHR SER&CHR		686			686-
		400 CONTRACTUAL SERVICES-GENERAL		330			330-
		412 RENTALS OF MISC.EQUIP					
SUBTOTAL FOR OTHR SER&CHR				1,016			1,016-
60		CNTRCTL SVCS		3,721	1	1,000	2,721-
		608 MAINT & REP GENERAL	1				
SUBTOTAL FOR CNTRCTL SVCS			1	3,721	1	1,000	2,721-
SUBTOTAL FOR BUDGET CODE 6330			1	619,498	1	55,655	563,843-
BUDGET CODE: 6377 Fort Totten							
10		SUPPLYS&MATL		47,573		36,635	10,938-
		100 SUPPLIES + MATERIALS - GENERAL		324			324-
		110 FOOD & FORAGE SUPPLIES		851		10,000	9,149
		169 MAINTENANCE SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL				48,748		46,635	2,113-
30		PROPTY&EQUIP		15,468		14,000	1,468-
		300 EQUIPMENT GENERAL		15,623			15,623-
		314 OFFICE FURITURE					
SUBTOTAL FOR PROPTY&EQUIP				31,091		14,000	17,091-
40		OTHR SER&CHR		17,811		5,000	12,811-
		412 RENTALS OF MISC.EQUIP					
SUBTOTAL FOR OTHR SER&CHR				17,811		5,000	12,811-
60		CNTRCTL SVCS		7,900		50,000	42,100
		600 CONTRACTUAL SERVICES GENERAL		1,791			1,791-
		624 CLEANING SERVICES					
SUBTOTAL FOR CNTRCTL SVCS				9,691		50,000	40,309

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6377				107,341		115,635	8,294
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,962			4,962-
		100 SUPPLIES + MATERIALS - GENERAL		38		11,813	11,775
SUBTOTAL FOR SUPPLYS&MATL				5,000		11,813	6,813
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,198	3,198
SUBTOTAL FOR PROPTY&EQUIP						3,198	3,198
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,028		7,740	5,712
SUBTOTAL FOR OTHR SER&CHR				2,028		7,740	5,712
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,723			15,723-
SUBTOTAL FOR CNTRCTL SVCS				15,723			15,723-
SUBTOTAL FOR BUDGET CODE 6660				22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,100	6,100
SUBTOTAL FOR OTHR SER&CHR						6,100	6,100
SUBTOTAL FOR BUDGET CODE 6661						6,100	6,100
TOTAL FOR QUEENS OPERATIONS			14	1,727,884	14	934,144	793,740-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		149,097		133,280	15,817-
		169 MAINTENANCE SUPPLIES		77,232		15,000	62,232-
SUBTOTAL FOR SUPPLYS&MATL				276,329		148,280	128,049-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,536			54,536-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		26,153			26,153-	
			305 MOTOR VEHICLES		223,713			223,713-	
			314 OFFICE FURITURE		8,681			8,681-	
			319 SECURITY EQUIPMENT				2,500	2,500	
			SUBTOTAL FOR PROPTY&EQUIP		313,083		2,500	310,583-	
40			400 CONTRACTUAL SERVICES-GENERAL		2,786		12,250	9,464	
			412 RENTALS OF MISC.EQUIP		15,379		3,000	12,379-	
			SUBTOTAL FOR OTHR SER&CHR		18,165		15,250	2,915-	
60			600 CONTRACTUAL SERVICES GENERAL				2,000	2,000	
			608 MAINT & REP GENERAL				42,250	42,250	
			SUBTOTAL FOR CNTRCTL SVCS				44,250	44,250	
			SUBTOTAL FOR BUDGET CODE 2380		607,577		210,280	397,297-	
BUDGET CODE: 5705 Staten Island ADOPT-A-PARK PROGRAM									
10			100 SUPPLIES + MATERIALS - GENERAL		14,355			14,355-	
			SUBTOTAL FOR SUPPLYS&MATL		14,355			14,355-	
30			300 EQUIPMENT GENERAL		5,000			5,000-	
			SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-	
			SUBTOTAL FOR BUDGET CODE 5705		19,355			19,355-	
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60			600 CONTRACTUAL SERVICES GENERAL		190,435			190,435-	
			SUBTOTAL FOR CNTRCTL SVCS		190,435			190,435-	
			SUBTOTAL FOR BUDGET CODE 5862		190,435			190,435-	
BUDGET CODE: 5863 Staten Island High Rock Park									
10			100 SUPPLIES + MATERIALS - GENERAL		16,770			16,770-	
			169 MAINTENANCE SUPPLIES		4,331			4,331-	
			SUBTOTAL FOR SUPPLYS&MATL		21,101			21,101-	
			SUBTOTAL FOR BUDGET CODE 5863		21,101			21,101-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,100					34,100-
		169 MAINTENANCE SUPPLIES		2,279					2,279-
	SUBTOTAL FOR SUPPLYS&MATL			36,379					36,379-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,845					73,845-
		314 OFFICE FURITURE		621					621-
		332 PURCH DATA PROCESSING EQUIPT		2,889					2,889-
	SUBTOTAL FOR PROPTY&EQUIP			77,355					77,355-
	SUBTOTAL FOR BUDGET CODE 5877			113,734					113,734-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		906					906-
	SUBTOTAL FOR SUPPLYS&MATL			906					906-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,455					3,455-
	SUBTOTAL FOR CNTRCTL SVCS			3,455					3,455-
	SUBTOTAL FOR BUDGET CODE 5884			4,361					4,361-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
	SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000					80,000-
	SUBTOTAL FOR CNTRCTL SVCS			80,000					80,000-
	SUBTOTAL FOR BUDGET CODE 5894			90,000					90,000-
BUDGET CODE: 5895 Mountain Mint Mitigation									
30	PROPTY&EQUIP	337 BOOKS-OTHER		82,275					82,275-
	SUBTOTAL FOR PROPTY&EQUIP			82,275					82,275-
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,725					6,725-
	SUBTOTAL FOR CNTRCTL SVCS			6,725					6,725-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 5895					89,000			89,000-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040			31,040	
			100 SUPPLIES + MATERIALS - GENERAL					3,898	3,898
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,427			2,427-	2,427-
			117 POSTAGE		1,500			3,000	1,500
			169 MAINTENANCE SUPPLIES		9,181			9,181-	9,181-
SUBTOTAL FOR SUPPLYS&MATL					44,148			37,938	6,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,503			265	1,238-
			315 OFFICE EQUIPMENT					655	655
			337 BOOKS-OTHER		338			338	
SUBTOTAL FOR PROPTY&EQUIP					1,841			1,258	583-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420			750	330
			403 OFFICE SERVICES					50	50
			404 TRAVELING EXPENSES					3,982	3,982
			412 RENTALS OF MISC.EQUIP		1,680			6,652	4,972
			451 NON OVERNIGHT TRVL EXP-GENERAL		42,982			9,000	33,982-
SUBTOTAL FOR OTHR SER&CHR					45,082			20,434	24,648-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1				234	234
			671 TRAINING PRGM CITY EMPLOYEES	1				307	307
SUBTOTAL FOR CNTRCTL SVCS				2				541	541
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS					900	900
SUBTOTAL FOR FXD MIS CHGS								900	900
SUBTOTAL FOR BUDGET CODE 6410				2	91,071	2		61,071	30,000-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,085			14,776	4,691
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,058			2,058-	2,058-
			117 POSTAGE		2,500			2,500	
			169 MAINTENANCE SUPPLIES		1,500			1,500-	1,500-
SUBTOTAL FOR SUPPLYS&MATL					16,143			17,276	1,133
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,333				4,333-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
		315 OFFICE EQUIPMENT		350			350-
		SUBTOTAL FOR PROPTY&EQUIP		4,683		455	4,228-
40 OTHR SER&CHR		403 OFFICE SERVICES		787		1,107	320
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		9,018		10,398	1,380
		417 ADVERTISING		446		1,446	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		10,751		13,951	3,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	364	1	364	
		608 MAINT & REP GENERAL	2	2,760	2	1,255	1,505-
		612 OFFICE EQUIPMENT MAINTENANCE	1	35	1	1,435	1,400
		SUBTOTAL FOR CNTRCTL SVCS	4	3,159	4	3,054	105-
		SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736	
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,100		26,290	19,810-
		169 MAINTENANCE SUPPLIES		8,460			8,460-
		SUBTOTAL FOR SUPPLYS&MATL		54,560		26,290	28,270-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11		3,111	3,100
		315 OFFICE EQUIPMENT		45		45	
		SUBTOTAL FOR PROPTY&EQUIP		56		3,156	3,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250		250	
		412 RENTALS OF MISC.EQUIP		900		900	
		SUBTOTAL FOR OTHR SER&CHR		1,150		1,150	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,500	3	2,200	300-
		624 CLEANING SERVICES		7,740			7,740-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,240	3	2,200	8,040-
		SUBTOTAL FOR BUDGET CODE 6420	3	66,006	3	32,796	33,210-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,579		2,560	38,019-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		250				250-	
		169 MAINTENANCE SUPPLIES		2,900				2,900-	
		SUBTOTAL FOR SUPPLYS&MATL		43,729		2,560		41,169-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,939		2,000		20,939-	
		SUBTOTAL FOR PROPTY&EQUIP		22,939		2,000		20,939-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,336				6,336-	
		SUBTOTAL FOR OTHR SER&CHR		6,336				6,336-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,955				10,955-	
		686 PROF SERV OTHER				1,857		1,857	
		SUBTOTAL FOR CNTRCTL SVCS		10,955		1,857		9,098-	
		SUBTOTAL FOR BUDGET CODE 6429		83,959		6,417		77,542-	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,405		33,005		27,600	
		169 MAINTENANCE SUPPLIES		34,109				34,109-	
		SUBTOTAL FOR SUPPLYS&MATL		39,514		33,005		6,509-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,809		2,809	
		SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				400		400	
		412 RENTALS OF MISC.EQUIP		2,200		1,600		600-	
		SUBTOTAL FOR OTHR SER&CHR		2,200		2,000		200-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	3,900		3,900	
		SUBTOTAL FOR CNTRCTL SVCS	1		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		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774		6,774	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,459,823	10	393,788	1,066,035-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		760,000			760,000-
SUBTOTAL FOR OTHR SER&CHR				760,000			760,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				620,000	620,000
SUBTOTAL FOR CNTRCTL SVCS						620,000	620,000
SUBTOTAL FOR BUDGET CODE 6817				760,000		620,000	140,000-
TOTAL FOR BRONX RECREATION				760,000		620,000	140,000-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		100 SUPPLIES + MATERIALS - GENERAL		19,671		41,630	21,959
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,001		2,000	6,001-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,958			1,958-
		169 MAINTENANCE SUPPLIES		194,530		115,000	79,530-
		199 DATA PROCESSING SUPPLIES		4,467			4,467-
SUBTOTAL FOR SUPPLYS&MATL				234,427		158,630	75,797-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,179		6,000	65,179-
		319 SECURITY EQUIPMENT		4,891			4,891-
SUBTOTAL FOR PROPTY&EQUIP				76,070		6,000	70,070-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,076		12,000	1,924
		412 RENTALS OF MISC.EQUIP		361			361-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				19,437		12,000	7,437-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		608 MAINT & REP GENERAL	3	25,237	3	5,000	20,237-
		624 CLEANING SERVICES		7,001		3,000	4,001-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	140,238	3	8,000	132,238-
		SUBTOTAL FOR BUDGET CODE 2690	3	470,172	3	184,630	285,542-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,826,040		2,142,670	316,630
		SUBTOTAL FOR CNTRCTL SVCS		1,826,040		2,142,670	316,630
		SUBTOTAL FOR BUDGET CODE 2694		1,826,040		2,142,670	316,630
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220,540		75,000	145,540-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		230,540		75,000	155,540-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,285			9,285-
		607 MAINT & REP MOTOR VEH EQUIP		1		300,000	299,999
		608 MAINT & REP GENERAL				52,500	52,500
		SUBTOTAL FOR CNTRCTL SVCS		9,286		352,500	343,214
		SUBTOTAL FOR BUDGET CODE 2695		239,826		627,500	387,674
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,904			261,904-
		SUBTOTAL FOR SUPPLYS&MATL		261,904			261,904-
		SUBTOTAL FOR BUDGET CODE 5001		261,904			261,904-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,349			13,349-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						13,349			13,349-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		4,350				4,350-
SUBTOTAL FOR OTHR SER&CHR						4,350			4,350-
SUBTOTAL FOR BUDGET CODE 5999						17,699			17,699-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312		5,312
SUBTOTAL FOR SUPPLYS&MATL						35,000		40,312	5,312
SUBTOTAL FOR BUDGET CODE 6900						35,000		40,312	5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,053,348				1,053,348-
			100 SUPPLIES + MATERIALS - GENERAL		63,854		102,709		38,855
			105 AUTOMOTIVE SUPPLIES & MATERIAL		181,883		252,000		70,117
			117 POSTAGE				2,000		2,000
			169 MAINTENANCE SUPPLIES		62,197				62,197-
			199 DATA PROCESSING SUPPLIES		3,198				3,198-
SUBTOTAL FOR SUPPLYS&MATL						1,364,480		356,709	1,007,771-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		86,474		43,305		43,169-
			302 TELECOMMUNICATIONS EQUIPMENT		1,508				1,508-
			305 MOTOR VEHICLES		615,993		465,800		150,193-
			314 OFFICE FURITURE		8,003				8,003-
			315 OFFICE EQUIPMENT		710				710-
			319 SECURITY EQUIPMENT				10,000		10,000
			337 BOOKS-OTHER		468				468-
			338 LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						713,156		521,105	192,051-
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		500,000				500,000-
			400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			412 RENTALS OF MISC.EQUIP		1,179				1,179-
			451 NON OVERNIGHT TRVL EXP-GENERAL		41,850		5,000		36,850-
SUBTOTAL FOR OTHR SER&CHR						543,029		6,000	537,029-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		69,067		100,000		30,933

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	3	585,260	3	500,000	85,260-
		608 MAINT & REP GENERAL	3	157,736	3	25,000	132,736-
		615 PRINTING CONTRACTS		338			338-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	7	812,401	7	650,000	162,401-
		SUBTOTAL FOR BUDGET CODE 6910	7	3,433,066	7	1,533,814	1,899,252-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
		TOTAL FOR FIVE BORO	10	6,283,707	10	4,535,426	1,748,281-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,084			9,084-
		SUBTOTAL FOR SUPPLYS&MATL		9,084			9,084-
		SUBTOTAL FOR BUDGET CODE 5201		9,084			9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,550			11,550-
		SUBTOTAL FOR SUPPLYS&MATL		11,550			11,550-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,596			4,596-
		SUBTOTAL FOR PROPTY&EQUIP		4,596			4,596-
		SUBTOTAL FOR BUDGET CODE 5238		16,146			16,146-
BUDGET CODE: 5246 BATTERY PARK PEPS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,478			14,478-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					14,478			14,478-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,426				18,426-	
		305 MOTOR VEHICLES		7,096				7,096-	
		319 SECURITY EQUIPMENT		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP					35,522			35,522-	
SUBTOTAL FOR BUDGET CODE 5246					50,000			50,000-	
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		24,659		49,000		24,341	
		110 FOOD & FORAGE SUPPLIES		3,643				3,643-	
SUBTOTAL FOR SUPPLYS&MATL					29,302		49,000	19,698	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,817				1,817-	
SUBTOTAL FOR PROPTY&EQUIP					1,817			1,817-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,265				2,265-	
		412 RENTALS OF MISC.EQUIP		2,509				2,509-	
		454 OVERNIGHT TRVL EXP-SPECIAL		756				756-	
SUBTOTAL FOR OTHR SER&CHR					5,530			5,530-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,652				1,652-	
SUBTOTAL FOR CNTRCTL SVCS					1,652			1,652-	
SUBTOTAL FOR BUDGET CODE 5247					38,301		49,000	10,699	
BUDGET CODE: 6510 U P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,514				9,514-	
		100 SUPPLIES + MATERIALS - GENERAL		188,903		38,290		150,613-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,352		11,000		4,648	
		110 FOOD & FORAGE SUPPLIES		4,150		8,000		3,850	
		169 MAINTENANCE SUPPLIES		5,997		1,500		4,497-	
SUBTOTAL FOR SUPPLYS&MATL					214,916		58,790	156,126-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,219		18,000		40,219-	
		302 TELECOMMUNICATIONS EQUIPMENT		739		3,500		2,761	
		305 MOTOR VEHICLES		100,310		8,000		92,310-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		22,109				22,109-
			319 SECURITY EQUIPMENT		49,590		14,340		35,250-
			332 PURCH DATA PROCESSING EQUIPT				11,000		11,000
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		230,967		56,840		174,127-
40			400 CONTRACTUAL SERVICES-GENERAL		30,903		32,000		1,097
			407 MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
			412 RENTALS OF MISC.EQUIP		23,188		15,000		8,188-
			451 NON OVERNIGHT TRVL EXP-GENERAL		66,212		35,000		31,212-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		962				962-
			490 SPECIAL SERVICES				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		141,265		85,000		56,265-
60			600 CONTRACTUAL SERVICES GENERAL		63,446				63,446-
			607 MAINT & REP MOTOR VEH EQUIP		5,659		2,000		3,659-
			608 MAINT & REP GENERAL		960				960-
			615 PRINTING CONTRACTS		5,405				5,405-
			671 TRAINING PRGM CITY EMPLOYEES	2	503	2	20,000		19,497
			681 PROF SERV ACCTING & AUDITING	1	3	1	1,603		1,600
			684 PROF SERV COMPUTER SERVICES	1	4,502			1-	4,502-
			686 PROF SERV OTHER	1		1	1,397		1,397
			SUBTOTAL FOR CNTRCTL SVCS	5	80,478	4	25,000	1-	55,478-
			SUBTOTAL FOR BUDGET CODE 6510	5	667,626	4	225,630	1-	441,996-
			TOTAL FOR URBAN PARK SERVICES	5	781,157	4	274,630	1-	506,527-
			TOTAL FOR MAINT & OPERATIONS - OTPS	223	90,659,632	222	73,798,344	1-	16,861,288-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,522,649	90,659,632	2,152,522	73,798,344	16,861,288-
FINANCIAL PLAN SAVINGS		175,000-		5,920,556	6,095,556
APPROPRIATION		90,484,632		79,718,900	10,765,732-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,381,860		73,856,567	525,293-
OTHER CATEGORICAL		6,298,694		1,800,336	4,498,358-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,264			1,959,264-
FEDERAL - C.D.		246,597		261,997	15,400
FEDERAL - OTHER		2,053,911			2,053,911-
INTRA-CITY SALES		5,544,306		3,800,000	1,744,306-
TOTAL		90,484,632		79,718,900	10,765,732-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS										
10		SUPPLYS&MATL	100		16,818					16,818-
		SUBTOTAL FOR SUPPLYS&MATL			16,818					16,818-
30		PROPTY&EQUIP	300		1,200					1,200-
		SUBTOTAL FOR PROPTY&EQUIP			1,200					1,200-
60		CNRCT SVCS	695		1,918				1-	1,918-
		SUBTOTAL FOR CNRCTL SVCS		1	1,918				1-	1,918-
		SUBTOTAL FOR BUDGET CODE 5151		1	19,936				1-	19,936-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	856001	SUPPLYS&MATL	10F		500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40	856001	OTHR SER&CHR	42C		16,981,057			16,411,735		569,322-
		SUBTOTAL FOR OTHR SER&CHR			16,981,057			16,411,735		569,322-
		SUBTOTAL FOR BUDGET CODE 7000			16,981,557			16,412,235		569,322-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		53,357			92,157		38,800
			100		371,319			461,661		90,342
			101					22,500		22,500
			107		13,656					13,656-
			110		25,030					25,030-
			117		96,414					96,414-
			169		33,854					33,854-
			170		23,557					23,557-
			199		14,124					14,124-
		SUBTOTAL FOR SUPPLYS&MATL			631,311			576,318		54,993-
30		PROPTY&EQUIP	300		8,316			17,000		8,684
			302					5,000		5,000
			314		35,000			10,000		25,000-
			315		2,474			25,000		22,526

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		4,298				4,298-	
		337 BOOKS-OTHER		7,656		30,000		22,344	
		338 LIBRARY BOOKS				1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		57,744		88,200		30,456	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,586,650		1,561,389		25,261-	
		400 CONTRACTUAL SERVICES-GENERAL		6,479		35,000		28,521	
		403 OFFICE SERVICES		34,558		10,500		24,058-	
		412 RENTALS OF MISC.EQUIP		148,223		150,000		1,777	
		414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,128,979			
		417 ADVERTISING		15,375				15,375-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		157,350		65,000		92,350-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,198				7,198-	
		SUBTOTAL FOR OTHR SER&CHR		6,084,812		5,950,868		133,944-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	48,121	5	62,434		14,313	
		602 TELECOMMUNICATIONS MAINT	7	19,817	7	45,078		25,261	
		608 MAINT & REP GENERAL	11	9,903	11	25,000		15,097	
		612 OFFICE EQUIPMENT MAINTENANCE	5	9,444	5	90,000		80,556	
		615 PRINTING CONTRACTS	1	121,592	1	150,000		28,408	
		624 CLEANING SERVICES	3	5,746	3	5,000		746-	
		671 TRAINING PRGM CITY EMPLOYEES	2	21,209	2	30,000		8,791	
		682 PROF SERV LEGAL SERVICES	1	3,513			1-	3,513-	
		684 PROF SERV COMPUTER SERVICES		23,936				23,936-	
		686 PROF SERV OTHER	4	10,000	4	30,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS	39	273,281	38	437,512	1-	164,231	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		8,750		3,000		5,750-	
		SUBTOTAL FOR FXD MIS CHGS		8,750		3,000		5,750-	
		SUBTOTAL FOR BUDGET CODE 7800	39	7,055,898	38	7,055,898	1-		
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		39,000		19,000	
		117 POSTAGE		38		2,000		1,962	
		169 MAINTENANCE SUPPLIES		2,606				2,606-	
		199 DATA PROCESSING SUPPLIES		315,028		162,068		152,960-	
		SUBTOTAL FOR SUPPLYS&MATL		337,672		203,068		134,604-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,200				9,200-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		2,039			2,039-
		332 PURCH DATA PROCESSING EQUIPT		129,366		171,833	42,467
		337 BOOKS-OTHER				6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		140,605		178,333	37,728
40 OTHR SER&CHR		403 OFFICE SERVICES		199			199-
		SUBTOTAL FOR OTHR SER&CHR		199			199-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,670			2,670-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,982	1	62,500	36,518
		684 PROF SERV COMPUTER SERVICES	1	37,495	1	105,000	67,505
		686 PROF SERV OTHER		4,278			4,278-
		SUBTOTAL FOR CNTRCTL SVCS	2	70,425	2	167,500	97,075
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	42	24,606,292	40	24,017,034	2-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180			180-
		SUBTOTAL FOR SUPPLYS&MATL		180			180-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,750			1,750-
		SUBTOTAL FOR CNTRCTL SVCS		1,750			1,750-
		SUBTOTAL FOR BUDGET CODE 5150		1,930			1,930-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		1,930			1,930-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,194			9,194-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				9,194			9,194-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		806			806-
SUBTOTAL FOR OTHR SER&CHR				806			806-
SUBTOTAL FOR BUDGET CODE 5241				10,000			10,000-
TOTAL FOR MANHATTAN OPERATIONS				10,000			10,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			42	24,618,222	40	24,017,034	2- 601,188-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,621,564	24,618,222	18,065,781	24,017,034	601,188-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,618,222		24,017,034	601,188-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,586,356		24,017,034	569,322-
OTHER CATEGORICAL		29,936			29,936-
CAPITAL FUNDS - I.F.A.					
STATE		1,930			1,930-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,618,222		24,017,034	601,188-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,685			60,000		20,315
		110 FOOD & FORAGE SUPPLIES			4,068					4,068-
		SUBTOTAL FOR SUPPLYS&MATL			43,753			60,000		16,247
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1	7,940				1-	7,940-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,940				1-	7,940-
		SUBTOTAL FOR BUDGET CODE 4981		1	51,693			60,000	1-	8,307
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,947			54,562		24,615
		117 POSTAGE			1,300					1,300-
		SUBTOTAL FOR SUPPLYS&MATL			31,247			54,562		23,315
		SUBTOTAL FOR BUDGET CODE 4982			31,247			54,562		23,315
BUDGET CODE: 4993 DOE Learn To Swim Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,625					38,625-
		SUBTOTAL FOR SUPPLYS&MATL			38,625					38,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 4993			44,625					44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,983			321,819		311,836
		110 FOOD & FORAGE SUPPLIES			47					47-
		SUBTOTAL FOR SUPPLYS&MATL			10,030			321,819		311,789
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES			11,530					11,530-
		SUBTOTAL FOR CNTRCTL SVCS			11,530					11,530-
		SUBTOTAL FOR BUDGET CODE 5360			21,560			321,819		300,259

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,000			211,000-
		SUBTOTAL FOR SUPPLYS&MATL		211,000			211,000-
		SUBTOTAL FOR BUDGET CODE 9705		211,000			211,000-
TOTAL FOR			1	360,125		436,381	1- 76,256
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		50,859			50,859-
		SUBTOTAL FOR SUPPLYS&MATL		50,859			50,859-
		SUBTOTAL FOR BUDGET CODE 5310		50,859			50,859-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,180			31,180-
		110 FOOD & FORAGE SUPPLIES		1,640			1,640-
		SUBTOTAL FOR SUPPLYS&MATL		32,820			32,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,390			2,390-
		SUBTOTAL FOR CNTRCTL SVCS		2,390			2,390-
		SUBTOTAL FOR BUDGET CODE 5311		45,210			45,210-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		633			1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 5316			26,200					26,200-
BUDGET CODE: 5325 ShapeUp NYC										
10		SUPPLYS&MATL								
		100			11,507					11,507-
		SUBTOTAL FOR SUPPLYS&MATL			11,507					11,507-
40		OTHR SER&CHR								
		417			27,000					27,000-
		SUBTOTAL FOR OTHR SER&CHR			27,000					27,000-
60		CNTRCTL SVCS								
		600			9,060					9,060-
		602		1	900				1-	900-
		SUBTOTAL FOR CNTRCTL SVCS		1	9,960				1-	9,960-
		SUBTOTAL FOR BUDGET CODE 5325		1	48,467				1-	48,467-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL						8,661		8,661
		856001						8,661		8,661
		SUBTOTAL FOR SUPPLYS&MATL						8,661		8,661
		SUBTOTAL FOR BUDGET CODE 9009						8,661		8,661
BUDGET CODE: 9740 CENTRAL RECREATION										
10		SUPPLYS&MATL								
		100			189,622			362,493		172,871
		110			14,599			1,000		13,599-
		169			686			60,000		59,314
		SUBTOTAL FOR SUPPLYS&MATL			204,907			423,493		218,586
30		PROPTY&EQUIP								
		300			309,624			7,237		302,387-
		314			63,791					63,791-
		315			708			2,619		1,911
		SUBTOTAL FOR PROPTY&EQUIP			374,123			9,856		364,267-
40		OTHR SER&CHR								
		400			9,000					9,000-
		404						500		500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		36,743		91,000		54,257
			451 NON OVERNIGHT TRVL EXP-GENERAL		525		500		25-
			SUBTOTAL FOR OTHR SER&CHR		46,268		92,000		45,732
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		112,844				112,844-
			608 MAINT & REP GENERAL		36,352				36,352-
			615 PRINTING CONTRACTS		1,972				1,972-
			633 TRANSPORTATION EXPENDITURES		800				800-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,125			1-	7,125-
			695 EDUCATION & REC FOR YOUTH PRGM		5,231				5,231-
			SUBTOTAL FOR CNTRCTL SVCS	1	164,324			1-	164,324-
			SUBTOTAL FOR BUDGET CODE 9740	1	789,622		525,349	1-	264,273-
			TOTAL FOR CENTRAL RECREATION	2	960,358		534,010	2-	426,348-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		298				298-
			100 SUPPLIES + MATERIALS - GENERAL		58,940		61,261		2,321
			101 PRINTING SUPPLIES				500		500
			110 FOOD & FORAGE SUPPLIES		3,060		1,500		1,560-
			170 CLEANING SUPPLIES		1,948				1,948-
			SUBTOTAL FOR SUPPLYS&MATL		64,246		63,261		985-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		8,865		4,250		4,615-
			315 OFFICE EQUIPMENT				650		650
			SUBTOTAL FOR PROPTY&EQUIP		8,865		4,900		3,965-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
			412 RENTALS OF MISC.EQUIP		468		10,000		9,532
			SUBTOTAL FOR OTHR SER&CHR		468		13,500		13,032
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	1,201	1	10,000		8,799
			608 MAINT & REP GENERAL	1	2,101	1	25,000		22,899
			624 CLEANING SERVICES	1	4,088			1-	4,088-
			633 TRANSPORTATION EXPENDITURES		12,760				12,760-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1	27,166	1	20,000		7,166-
		SUBTOTAL FOR CNTRCTL SVCS	4	47,316	3	55,000	1-	7,684
		SUBTOTAL FOR BUDGET CODE 9040	4	120,895	3	136,661	1-	15,766
		TOTAL FOR BRONX RECREATION	4	120,895	3	136,661	1-	15,766
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,588				20,588-
		100 SUPPLIES + MATERIALS - GENERAL		14,629		34,077		19,448
		110 FOOD & FORAGE SUPPLIES		3,110		30,000		26,890
		SUBTOTAL FOR SUPPLYS&MATL		38,327		64,077		25,750
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		4,823				4,823-
		633 TRANSPORTATION EXPENDITURES	1	6,925	1	30,000		23,075
		695 EDUCATION & REC FOR YOUTH PRGM		14,002				14,002-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,750	1	30,000		4,250
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077		60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077		60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 5354 MANHATTAN PAS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,312				6,312-
		SUBTOTAL FOR SUPPLYS&MATL		6,312				6,312-
		SUBTOTAL FOR BUDGET CODE 5354		6,312				6,312-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,782		57,862	35,080
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,646			1,646-
		110 FOOD & FORAGE SUPPLIES		4,085			4,085-
		169 MAINTENANCE SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		28,513		62,862	34,349
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				36,416	36,416
		314 OFFICE FURITURE		3,425			3,425-
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		3,425		37,916	34,491
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,934		30,000	22,066
		451 NON OVERNIGHT TRVL EXP-GENERAL		125			125-
		SUBTOTAL FOR OTHR SER&CHR		8,059		30,000	21,941
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,125		2,000	2,125-
		608 MAINT & REP GENERAL	2	1,983	2	30,000	28,017
		633 TRANSPORTATION EXPENDITURES		17,280		3,500	13,780-
		695 EDUCATION & REC FOR YOUTH PRGM		18,109		2,000	16,109-
		SUBTOTAL FOR CNTRCTL SVCS	2	41,497	2	37,500	3,997-
		SUBTOTAL FOR BUDGET CODE 9240	2	81,494	2	168,278	86,784
		TOTAL FOR MANHATTAN RECREATION	2	87,806	2	168,278	80,472
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,749		114,740	63,991
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		1,500			1,500-
		170 CLEANING SUPPLIES		974			974-
		SUBTOTAL FOR SUPPLYS&MATL		61,223		114,740	53,517
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,801			3,801-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		487				487-	
		314 OFFICE FURITURE		1,660				1,660-	
		SUBTOTAL FOR PROPTY&EQUIP		5,948				5,948-	
40		OTHER SER&CHR	412	RENTALS OF MISC.EQUIP		13,996		13,996-	
		SUBTOTAL FOR OTHER SER&CHR				13,996		13,996-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		2,085		2,085-	
			633	TRANSPORTATION EXPENDITURES		20,659		20,659-	
			695	EDUCATION & REC FOR YOUTH PRGM		9,648		9,648-	
		SUBTOTAL FOR CNTRCTL SVCS				32,392		32,392-	
		SUBTOTAL FOR BUDGET CODE 9340				113,559	114,740	1,181	
		TOTAL FOR QUEENS RECREATION				113,559	114,740	1,181	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,848	61,234	26,386	
			110	FOOD & FORAGE SUPPLIES		4,242		4,242-	
			169	MAINTENANCE SUPPLIES		1,520		1,520-	
			199	DATA PROCESSING SUPPLIES			3,500	3,500-	
		SUBTOTAL FOR SUPPLYS&MATL				40,610	64,734	24,124	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,010	4,627	383-	
			314	OFFICE FURITURE			373	373-	
		SUBTOTAL FOR PROPTY&EQUIP				5,010	5,000	10-	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,025	2,025	
			412	RENTALS OF MISC.EQUIP		4,033		4,033-	
		SUBTOTAL FOR OTHER SER&CHR				4,033	2,025	2,008-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		10,290		10,290-	
			615	PRINTING CONTRACTS		1,068		1,068-	
			624	CLEANING SERVICES		2,558		2,558-	
			633	TRANSPORTATION EXPENDITURES		3,355		3,355-	
			695	EDUCATION & REC FOR YOUTH PRGM		3,835		3,835-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				21,106			21,106-
SUBTOTAL FOR BUDGET CODE 9440				70,759		71,759	1,000
TOTAL FOR STATEN ISLAND RECREATION				70,759		71,759	1,000
TOTAL FOR RECREATION SERVICES-OTPS			10	1,777,579	6	1,585,906	4- 191,673-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,886	1,777,579	8,661	1,585,906	191,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,777,579		1,585,906	191,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,555,906		1,585,906	30,000
OTHER CATEGORICAL		126,189			126,189-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,859			50,859-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,777,579		1,585,906	191,673-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	5,223					5,223-
				SUBTOTAL FOR OTHR SER&CHR	5,223					5,223-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,431,049				1-	1,431,049-
				SUBTOTAL FOR CNTRCTL SVCS	1,431,049				1-	1,431,049-
				SUBTOTAL FOR BUDGET CODE E010	1,436,272				1-	1,436,272-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,492			252,000		223,508
		110	FOOD & FORAGE SUPPLIES		480					480-
		117	POSTAGE		1,190					1,190-
		169	MAINTENANCE SUPPLIES		12,259					12,259-
		199	DATA PROCESSING SUPPLIES		149,648					149,648-
				SUBTOTAL FOR SUPPLYS&MATL	192,069			252,000		59,931
30	PROPTY&EQUIP	314	OFFICE FURITURE		7,048					7,048-
		332	PURCH DATA PROCESSING EQUIPT		16,769					16,769-
		337	BOOKS-OTHER		1,428					1,428-
				SUBTOTAL FOR PROPTY&EQUIP	25,245					25,245-
40	OTHR	SER&CHR	417	ADVERTISING	1					1-
			451	NON OVERNIGHT TRVL EXP-GENERAL	361					361-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,404					2,404-
				SUBTOTAL FOR OTHR SER&CHR	2,766					2,766-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,356					11,356-
			615	PRINTING CONTRACTS	6,439	1			1-	6,439-
			671	TRAINING PRGM CITY EMPLOYEES	3,975					3,975-
			684	PROF SERV COMPUTER SERVICES	10,150	1			1-	10,150-
				SUBTOTAL FOR CNTRCTL SVCS	31,920	2			2-	31,920-
				SUBTOTAL FOR BUDGET CODE Z031	252,000	2		252,000	2-	
BUDGET CODE: 1016 Vehicles for Capital Program										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	61,652					61,652-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		59,763			59,763-
		SUBTOTAL FOR SUPPLYS&MATL		121,415			121,415-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		245,646		1,396,100	1,150,454
		SUBTOTAL FOR PROPTY&EQUIP		245,646		1,396,100	1,150,454
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		700,000			700,000-
		412 RENTALS OF MISC.EQUIP		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR		820,000			820,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		101,107			101,107-
		607 MAINT & REP MOTOR VEH EQUIP	1	107,932			1- 107,932-
		SUBTOTAL FOR CNTRCTL SVCS	1	209,039			1- 209,039-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,396,100		1,396,100	1-
BUDGET CODE: 1017 Intra-city with DOT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		140,000			140,000-
		SUBTOTAL FOR CNTRCTL SVCS		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 1017		140,000			140,000-
BUDGET CODE: 1020 Citywide Services Capital program OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,000		52,000	26,000
		SUBTOTAL FOR SUPPLYS&MATL		26,000		52,000	26,000
		SUBTOTAL FOR BUDGET CODE 1020		26,000		52,000	26,000
TOTAL FOR			4	3,250,372		1,700,100	4- 1,550,272-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		29,632		42,906	13,274
		100 SUPPLIES + MATERIALS - GENERAL		196,867		969,501	772,634
		110 FOOD & FORAGE SUPPLIES		248			248-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		27,068		23,000		4,068-
			169 MAINTENANCE SUPPLIES		86,127				86,127-
			199 DATA PROCESSING SUPPLIES		154,214		1,042		153,172-
			SUBTOTAL FOR SUPPLYS&MATL		494,156		1,036,449		542,293
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		79,472		2,600		76,872-
		314	OFFICE FURITURE		105,502		4,000		101,502-
		315	OFFICE EQUIPMENT				6,900		6,900
		332	PURCH DATA PROCESSING EQUIPT		60,565				60,565-
		337	BOOKS-OTHER		5,082		2,500		2,582-
			SUBTOTAL FOR PROPTY&EQUIP		250,621		16,000		234,621-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-
		403	OFFICE SERVICES		1,215		61,452		60,237
		412	RENTALS OF MISC.EQUIP		69,524		231,800		162,276
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,130		35,500		26,630-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		304				304-
			SUBTOTAL FOR OTHR SER&CHR		283,173		328,752		45,579
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		129,355	1	411,000	1	281,645
		602	TELECOMMUNICATIONS MAINT	1		1	100,000		100,000
		608	MAINT & REP GENERAL	2	12,420	2	2,027		10,393-
		612	OFFICE EQUIPMENT MAINTENANCE	12	42,115	12	95,000		52,885
		615	PRINTING CONTRACTS		16,637				16,637-
		622	TEMPORARY SERVICES	1	5,000			1-	5,000-
		624	CLEANING SERVICES	1	500			1-	500-
		671	TRAINING PRGM CITY EMPLOYEES	1	401	1	2,605		2,204
		686	PROF SERV OTHER	1		1	2,395		2,395
			SUBTOTAL FOR CNTRCTL SVCS	19	206,428	18	613,027	1-	406,599
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				150		150
			SUBTOTAL FOR FXD MIS CHGS				150		150
			SUBTOTAL FOR BUDGET CODE 1013	19	1,234,378	18	1,994,378	1-	760,000
BUDGET CODE: 1015			Croton Water Treatment Plant						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		90,000		80,000
		199	DATA PROCESSING SUPPLIES		11,081				11,081-
			SUBTOTAL FOR SUPPLYS&MATL		21,081		90,000		68,919

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,043			25,043-	
		332	PURCH DATA PROCESSING EQUIPT		1,376			1,376-	
			SUBTOTAL FOR PROPTY&EQUIP		26,419			26,419-	
40	OTHR SER&CHR	417	ADVERTISING		10,000			10,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,500			32,500-	
			SUBTOTAL FOR OTHR SER&CHR		42,500			42,500-	
			SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000		
			TOTAL FOR CAPITAL PROJECTS	19	1,324,378	18	2,084,378	1-	760,000
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 5131 MULTI-MODAL 2000									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		31,734			31,734-	
			SUBTOTAL FOR OTHR SER&CHR		31,734			31,734-	
			SUBTOTAL FOR BUDGET CODE 5131		31,734			31,734-	
BUDGET CODE: 5132 MULTI-MODAL 4									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			20,000-	
			SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-	
			SUBTOTAL FOR BUDGET CODE 5132		20,000			20,000-	
			TOTAL FOR BROOKLYN OPERATIONS		51,734			51,734-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,100,000			1,100,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5763				1,100,000			1,100,000-
TOTAL FOR MANHATTAN OPERATIONS				1,100,000			1,100,000-
TOTAL FOR DESIGN & ENGINEERING-OTPS			23	5,726,484	18	3,784,478	5- 1,942,006-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	941,284	5,726,484	42,906	3,784,478	1,942,006-
FINANCIAL PLAN SAVINGS				417,000	417,000
APPROPRIATION		5,726,484		4,201,478	1,525,006-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,998,478		4,201,478	1,203,000
STATE		51,734			51,734-
FEDERAL - C.D.					
FEDERAL - OTHER		2,536,272			2,536,272-
INTRA-CITY SALES		140,000			140,000-
TOTAL		5,726,484		4,201,478	1,525,006-

ADOPTED BUDGET- FY16
 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	3,993	351,872,126	4,004	337,353,658	14,518,468-
FINANCIAL PLAN SAVINGS		1,163,306	1	7,803,559	6,640,253
APPROPRIATION	3,993	353,035,432	4,005	345,157,217	7,878,215-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,885,943	255,300,740	8,414,797
OTHER CATEGORICAL	12,690,588	580,000	12,110,588-
CAPITAL FUNDS - I.F.A.	38,942,718	41,581,827	2,639,109
STATE	1,576,990		1,576,990-
FEDERAL - C.D.	2,250,156	2,198,056	52,100-
FEDERAL - OTHER	836,496		836,496-
INTRA-CITY SALES	49,852,541	45,496,594	4,355,947-
TOTAL	353,035,432	345,157,217	7,878,215-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	26,110,383	122,781,917	20,269,870	103,185,762	19,596,155-
FINANCIAL PLAN SAVINGS		175,000-		6,337,556	6,512,556
APPROPRIATION		122,606,917		109,523,318	13,083,599-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,524,122		99,459,507	1,064,615-
OTHER CATEGORICAL		6,454,819		1,800,336	4,654,483-
CAPITAL FUNDS - I.F.A.		2,998,478		4,201,478	1,203,000
STATE		2,012,928			2,012,928-
FEDERAL - C.D.		246,597		261,997	15,400
FEDERAL - OTHER		4,641,042			4,641,042-
INTRA-CITY SALES		5,728,931		3,800,000	1,928,931-
TOTAL		122,606,917		109,523,318	13,083,599-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,993	351,872,126	4,004	337,353,658	14,518,468-
FINANCIAL PLAN SAVINGS		1,163,306	1	7,803,559	6,640,253
APPROPRIATION	3,993	353,035,432	4,005	345,157,217	7,878,215-
OTPS					
TOTALS FOR OPERATING BUDGET		122,781,917		103,185,762	19,596,155-
FINANCIAL PLAN SAVINGS		175,000-		6,337,556	6,512,556
APPROPRIATION		122,606,917		109,523,318	13,083,599-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,993	474,654,043	4,004	440,539,420	34,114,623-
FINANCIAL PLAN SAVINGS		988,306	1	14,141,115	13,152,809
APPROPRIATION	3,993	475,642,349	4,005	454,680,535	20,961,814-
FUNDING					
CITY		347,410,065		354,760,247	7,350,182
OTHER CATEGORICAL		19,145,407		2,380,336	16,765,071-
CAPITAL FUNDS - I.F.A.		41,941,196		45,783,305	3,842,109
STATE		3,589,918			3,589,918-
FEDERAL - C.D.		2,496,753		2,460,053	36,700-
FEDERAL - OTHER		5,477,538			5,477,538-
INTRA-CITY SALES		55,581,472		49,296,594	6,284,878-
TOTAL FUNDING		475,642,349		454,680,535	20,961,814-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A106 BIB Program Delivery - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	123,100	62	4,544,294	4,421,194
SUBTOTAL FOR F/T SALARIED			62	123,100	62	4,544,294	4,421,194
SUBTOTAL FOR BUDGET CODE A106			62	123,100	62	4,544,294	4,421,194
BUDGET CODE: A400 East Side Coastal Resiliency PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000		1,887,030	887,030
SUBTOTAL FOR F/T SALARIED				1,000,000		1,887,030	887,030
SUBTOTAL FOR BUDGET CODE A400				1,000,000		1,887,030	887,030
BUDGET CODE: A601 BIB Program Administration - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	29,154	14	797,822	768,668
SUBTOTAL FOR F/T SALARIED			14	29,154	14	797,822	768,668
SUBTOTAL FOR BUDGET CODE A601			14	29,154	14	797,822	768,668
TOTAL FOR			76	1,152,254	76	7,229,146	6,076,892
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,288,624	34	3,336,502	47,878
SUBTOTAL FOR F/T SALARIED			34	3,288,624	34	3,336,502	47,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				3,185		3,185	
SUBTOTAL FOR BUDGET CODE 1001			34	3,291,809	34	3,339,687	47,878
BUDGET CODE: 1011 Internal Audit							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	549,662	8	555,516			5,854
SUBTOTAL FOR F/T SALARIED			8	549,662	8	555,516			5,854
03 UNSALARIED		031 UNSALARIED		10,958		10,958			
SUBTOTAL FOR UNSALARIED				10,958		10,958			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863			
		047 OVERTIME		1,443		1,443			
SUBTOTAL FOR ADD GRS PAY				20,306		20,306			
SUBTOTAL FOR BUDGET CODE 1011			8	580,926	8	586,780			5,854
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	584,197	5	587,984			3,787
SUBTOTAL FOR F/T SALARIED			5	584,197	5	587,984			3,787
03 UNSALARIED		031 UNSALARIED		4,762		4,762			
SUBTOTAL FOR UNSALARIED				4,762		4,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				11,649		11,649			
SUBTOTAL FOR BUDGET CODE 1101			5	600,608	5	604,395			3,787
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,678,406	44	3,719,275			40,869
SUBTOTAL FOR F/T SALARIED			44	3,678,406	44	3,719,275			40,869
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				108,963		108,963			
SUBTOTAL FOR BUDGET CODE 1111			44	3,818,572	44	3,859,441			40,869

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,287,942	48	3,220,950			66,992-
SUBTOTAL FOR F/T SALARIED			48	3,287,942	48	3,220,950			66,992-
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			48	3,351,037	48	3,284,045			66,992-
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,107,668	27	2,132,248			24,580
SUBTOTAL FOR F/T SALARIED			27	2,107,668	27	2,132,248			24,580
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				156,636		156,636			
SUBTOTAL FOR BUDGET CODE 1301			27	2,268,770	27	2,293,350			24,580
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,708,450	20	1,885,675			177,225
SUBTOTAL FOR F/T SALARIED			20	1,708,450	20	1,885,675			177,225
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230			
		047 OVERTIME		1,148		1,148			
SUBTOTAL FOR ADD GRS PAY				13,378		13,378			
SUBTOTAL FOR BUDGET CODE 1401			20	1,721,828	20	1,899,053			177,225
BUDGET CODE: 8396 Executive/Community Outreach									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,381	6	398,761	154,380
SUBTOTAL FOR F/T SALARIED			6	244,381	6	398,761	154,380
02 OTH SALARIED		022 SEASONAL POSITIONS				40,000	40,000
SUBTOTAL FOR OTH SALARIED						40,000	40,000
SUBTOTAL FOR BUDGET CODE 8396			6	244,381	6	438,761	194,380
TOTAL FOR EXECUTIVE			192	15,877,931	192	16,305,512	427,581
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,049,993	25	2,063,879	13,886
SUBTOTAL FOR F/T SALARIED			25	2,049,993	25	2,063,879	13,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,938		6,938	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
SUBTOTAL FOR ADD GRS PAY				55,704		55,704	
SUBTOTAL FOR BUDGET CODE 2001			25	2,105,697	25	2,119,583	13,886
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,245,745	113	7,509,810	264,065
SUBTOTAL FOR F/T SALARIED			113	7,245,745	113	7,509,810	264,065
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		193		193	
		042 LONGEVITY DIFFERENTIAL		211,311		211,311	
		047 OVERTIME		119,069		119,069	
SUBTOTAL FOR ADD GRS PAY				330,573		330,573	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			113	7,604,608	113	7,868,673	264,065
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,055,261	11	1,060,697	5,436
SUBTOTAL FOR F/T SALARIED			11	1,055,261	11	1,060,697	5,436
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929	
SUBTOTAL FOR ADD GRS PAY				1,929		1,929	
SUBTOTAL FOR BUDGET CODE 2101			11	1,057,190	11	1,062,626	5,436
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,513,269	34	2,511,953	1,316-
SUBTOTAL FOR F/T SALARIED			34	2,513,269	34	2,511,953	1,316-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		12,765	
		042 LONGEVITY DIFFERENTIAL		62,843		62,843	
		047 OVERTIME		70,588		70,588	
SUBTOTAL FOR ADD GRS PAY				146,196		146,196	
SUBTOTAL FOR BUDGET CODE 2200			34	2,659,465	34	2,658,149	1,316-
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	752,803	12	564,096	188,707-
SUBTOTAL FOR F/T SALARIED			12	752,803	12	564,096	188,707-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		2,029	
SUBTOTAL FOR ADD GRS PAY				2,029		2,029	
SUBTOTAL FOR BUDGET CODE 2201			12	754,832	12	566,125	188,707-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,848,294	81	6,058,795	210,501
SUBTOTAL FOR F/T SALARIED			81	5,848,294	81	6,058,795	210,501
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		208,528		208,528			
		SUBTOTAL FOR ADD GRS PAY		418,668		418,668			
		SUBTOTAL FOR BUDGET CODE 2400	81	6,266,962	81	6,477,463			210,501
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	661,288	9	664,105			2,817
		SUBTOTAL FOR F/T SALARIED	9	661,288	9	664,105			2,817
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
		SUBTOTAL FOR UNSALARIED		7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
		SUBTOTAL FOR ADD GRS PAY		19,811		19,811			
		SUBTOTAL FOR BUDGET CODE 2401	9	689,012	9	691,829			2,817
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,947,188	124	9,151,010			203,822
		SUBTOTAL FOR F/T SALARIED	124	8,947,188	124	9,151,010			203,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276			
		042 LONGEVITY DIFFERENTIAL		333,517		333,517			
		047 OVERTIME		382,599		382,599			
		SUBTOTAL FOR ADD GRS PAY		734,392		734,392			
		SUBTOTAL FOR BUDGET CODE 2500	124	9,681,580	124	9,885,402			203,822
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	882,956	14	883,314			358
		SUBTOTAL FOR F/T SALARIED	14	882,956	14	883,314			358
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
		SUBTOTAL FOR UNSALARIED		6,646		6,646			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978			
		047 OVERTIME		211		211			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,189		21,189	
SUBTOTAL FOR BUDGET CODE 2501			14	910,791	14	911,149	358
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	52	3,836,197	52	3,871,606	35,409
SUBTOTAL FOR F/T SALARIED			52	3,836,197	52	3,871,606	35,409
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		394		394	
	042	LONGEVITY DIFFERENTIAL		108,907		108,907	
	047	OVERTIME		50,837		50,837	
SUBTOTAL FOR ADD GRS PAY				160,138		160,138	
SUBTOTAL FOR BUDGET CODE 2600			52	3,996,335	52	4,031,744	35,409
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,146,581	27	1,958,789	187,792-
SUBTOTAL FOR F/T SALARIED			27	2,146,581	27	1,958,789	187,792-
03 UNSALARIED	031	UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		27,162		27,162	
	047	OVERTIME		29,260		29,260	
SUBTOTAL FOR ADD GRS PAY				56,422		56,422	
SUBTOTAL FOR BUDGET CODE 2601			27	2,218,112	27	2,030,320	187,792-
TOTAL FOR INFRASTRUCTURE			502	37,944,584	502	38,303,063	358,479
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,286,868	25	2,297,896	11,028
SUBTOTAL FOR F/T SALARIED			25	2,286,868	25	2,297,896	11,028

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		42,833		42,833			
		SUBTOTAL FOR UNSALARIED		42,833		42,833			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,547		34,547			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
		SUBTOTAL FOR ADD GRS PAY		59,562		59,562			
		SUBTOTAL FOR BUDGET CODE 3000	25	2,389,263	25	2,400,291			11,028
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,759,945	14	1,204,423			555,522-
		SUBTOTAL FOR F/T SALARIED	14	1,759,945	14	1,204,423			555,522-
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
		SUBTOTAL FOR UNSALARIED		67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
		SUBTOTAL FOR ADD GRS PAY		112,873		112,873			
		SUBTOTAL FOR BUDGET CODE 3001	14	1,939,954	14	1,384,432			555,522-
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,517,185	36	2,703,893			186,708
		SUBTOTAL FOR F/T SALARIED	36	2,517,185	36	2,703,893			186,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
		SUBTOTAL FOR ADD GRS PAY		157,801		157,801			
		SUBTOTAL FOR BUDGET CODE 3100	36	2,674,986	36	2,861,694			186,708
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	513,582	5	522,271			8,689

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	513,582	5	522,271	8,689
03 UNSALARIED		031 UNSALARIED		5,278		5,278	
SUBTOTAL FOR UNSALARIED				5,278		5,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56	
		042 LONGEVITY DIFFERENTIAL		1,355		1,355	
SUBTOTAL FOR ADD GRS PAY				1,411		1,411	
SUBTOTAL FOR BUDGET CODE 3101			5	520,271	5	528,960	8,689
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,644,129	18	1,670,191	26,062
SUBTOTAL FOR F/T SALARIED			18	1,644,129	18	1,670,191	26,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		45,313	
		047 OVERTIME		48,864		48,864	
SUBTOTAL FOR ADD GRS PAY				94,177		94,177	
SUBTOTAL FOR BUDGET CODE 3200			18	1,738,306	18	1,764,368	26,062
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,552	2	236,337	2,785
SUBTOTAL FOR F/T SALARIED			2	233,552	2	236,337	2,785
03 UNSALARIED		031 UNSALARIED		10,609		10,609	
SUBTOTAL FOR UNSALARIED				10,609		10,609	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965	
		047 OVERTIME		1,888		1,888	
SUBTOTAL FOR ADD GRS PAY				2,853		2,853	
SUBTOTAL FOR BUDGET CODE 3201			2	247,014	2	249,799	2,785
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,451,062	66	5,472,687	21,625
SUBTOTAL FOR F/T SALARIED			66	5,451,062	66	5,472,687	21,625

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED					45,068		45,068		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY					212,448		212,448		
SUBTOTAL FOR BUDGET CODE 3300			66	5,708,578	66	5,730,203			21,625
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,499	4	289,171			1,672
SUBTOTAL FOR F/T SALARIED				4	287,499	4	289,171		1,672
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED					10,092		10,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157		3,157		
SUBTOTAL FOR BUDGET CODE 3301			4	300,748	4	302,420			1,672
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,933	2	158,505			1,572
SUBTOTAL FOR F/T SALARIED				2	156,933	2	158,505		1,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY					313		313		
SUBTOTAL FOR BUDGET CODE 3302			2	157,246	2	158,818			1,572
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,275,120	82	6,528,628			253,508
SUBTOTAL FOR F/T SALARIED				82	6,275,120	82	6,528,628		253,508
03 UNSALARIED		031 UNSALARIED		19,676		20,148			472
SUBTOTAL FOR UNSALARIED					19,676		20,148		472

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598	
		042 LONGEVITY DIFFERENTIAL		219,774		219,774	
		047 OVERTIME		110,491		110,491	
		SUBTOTAL FOR ADD GRS PAY		345,863		345,863	
		SUBTOTAL FOR BUDGET CODE 3400	82	6,640,659	82	6,894,639	253,980
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,671	5	315,468	3,797
		SUBTOTAL FOR F/T SALARIED	5	311,671	5	315,468	3,797
03 UNSALARIED		031 UNSALARIED		40,775		40,775	
		SUBTOTAL FOR UNSALARIED		40,775		40,775	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666	
		047 OVERTIME		3,766		3,766	
		SUBTOTAL FOR ADD GRS PAY		6,432		6,432	
		SUBTOTAL FOR BUDGET CODE 3401	5	358,878	5	362,675	3,797
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,501	6	460,739	11,238
		SUBTOTAL FOR F/T SALARIED	6	449,501	6	460,739	11,238
03 UNSALARIED		031 UNSALARIED		9,505		9,505	
		SUBTOTAL FOR UNSALARIED		9,505		9,505	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887	
		042 LONGEVITY DIFFERENTIAL		95,805		95,805	
		047 OVERTIME		15,890		15,890	
		SUBTOTAL FOR ADD GRS PAY		189,582		189,582	
		SUBTOTAL FOR BUDGET CODE 3500	6	648,588	6	659,826	11,238
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	52,115	47,885-
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	52,115	47,885-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		52,121		52,121	
		SUBTOTAL FOR UNSALARIED		52,121		52,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088	
		042 LONGEVITY DIFFERENTIAL		1,463		1,463	
		047 OVERTIME		917		917	
		SUBTOTAL FOR ADD GRS PAY		3,468		3,468	
		SUBTOTAL FOR BUDGET CODE 3501	1	155,589	1	107,704	47,885-
BUDGET CODE: 3600 BOARD OF EDUCATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		100,000	60,000
		SUBTOTAL FOR OTH SALARIED		40,000		100,000	60,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339	
		047 OVERTIME		11,814		11,814	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 3600		58,153		118,153	60,000
BUDGET CODE: 3601 BOARD OF EDUCATION							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		2,200	
		047 OVERTIME		14,635		14,635	
		SUBTOTAL FOR ADD GRS PAY		16,835		16,835	
		SUBTOTAL FOR BUDGET CODE 3601		16,835		16,835	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,969	16	1,125,431	18,462
		SUBTOTAL FOR F/T SALARIED	16	1,106,969	16	1,125,431	18,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123		1,123	
		042 LONGEVITY DIFFERENTIAL		13,391		13,391	
		047 OVERTIME		199		199	
		SUBTOTAL FOR ADD GRS PAY		14,713		14,713	
		SUBTOTAL FOR BUDGET CODE 3700	16	1,121,682	16	1,140,144	18,462

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,162	6	350,827	665
SUBTOTAL FOR F/T SALARIED			6	350,162	6	350,827	665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 3701			6	350,662	6	351,327	665
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,492,075	18	1,515,838	23,763
SUBTOTAL FOR F/T SALARIED			18	1,492,075	18	1,515,838	23,763
03 UNSALARIED		031 UNSALARIED		2,136		2,587	451
SUBTOTAL FOR UNSALARIED				2,136		2,587	451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877	
SUBTOTAL FOR ADD GRS PAY				877		877	
SUBTOTAL FOR BUDGET CODE 3900			18	1,495,088	18	1,519,302	24,214
BUDGET CODE: 3901 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,939	2	111,147	208
SUBTOTAL FOR F/T SALARIED			2	110,939	2	111,147	208
SUBTOTAL FOR BUDGET CODE 3901			2	110,939	2	111,147	208
TOTAL FOR STRUCTURES			308	26,633,439	308	26,662,737	29,298
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,233	7	618,745	5,512
SUBTOTAL FOR F/T SALARIED			7	613,233	7	618,745	5,512

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
		SUBTOTAL FOR UNSALARIED		21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910		
		047 OVERTIME		122		122		
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032		
		SUBTOTAL FOR BUDGET CODE 4001	7	643,265	7	648,777		5,512
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,589,846	22	1,605,329		15,483
		SUBTOTAL FOR F/T SALARIED	22	1,589,846	22	1,605,329		15,483
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
		SUBTOTAL FOR UNSALARIED		48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109		
		047 OVERTIME		358		358		
		SUBTOTAL FOR ADD GRS PAY		3,467		3,467		
		SUBTOTAL FOR BUDGET CODE 4010	22	1,641,698	22	1,657,181		15,483
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,247	5	420,123		5,876
		SUBTOTAL FOR F/T SALARIED	5	414,247	5	420,123		5,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
		SUBTOTAL FOR ADD GRS PAY		263		263		
		SUBTOTAL FOR BUDGET CODE 4011	5	414,510	5	420,386		5,876
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,448,776	34	2,475,966		27,190
		SUBTOTAL FOR F/T SALARIED	34	2,448,776	34	2,475,966		27,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726		
		047 OVERTIME		1,373		1,373		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,099		28,099	
SUBTOTAL FOR BUDGET CODE 4100			34	2,476,875	34	2,504,065	27,190
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,342	5	415,792	4,450
SUBTOTAL FOR F/T SALARIED			5	411,342	5	415,792	4,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				4,074		4,074	
SUBTOTAL FOR BUDGET CODE 4101			5	415,416	5	419,866	4,450
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,029,204	14	1,043,182	13,978
SUBTOTAL FOR F/T SALARIED			14	1,029,204	14	1,043,182	13,978
03 UNSALARIED		031 UNSALARIED		495		495	
SUBTOTAL FOR UNSALARIED				495		495	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96	
		042 LONGEVITY DIFFERENTIAL		10,046		10,046	
		047 OVERTIME		4,315		4,315	
SUBTOTAL FOR ADD GRS PAY				14,457		14,457	
SUBTOTAL FOR BUDGET CODE 4200			14	1,044,156	14	1,058,134	13,978
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,089	4	372,491	5,402
SUBTOTAL FOR F/T SALARIED			4	367,089	4	372,491	5,402
03 UNSALARIED		031 UNSALARIED		6,444		6,444	
SUBTOTAL FOR UNSALARIED				6,444		6,444	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608	
SUBTOTAL FOR ADD GRS PAY				1,608		1,608	
SUBTOTAL FOR BUDGET CODE 4201			4	375,141	4	380,543	5,402

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNICAL SUPPORT			91	7,011,061	91	7,088,952	77,891	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z001 PlaNYC PS Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,836		7,053	39,783-	
SUBTOTAL FOR F/T SALARIED				46,836		7,053	39,783-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		6,378			6,378-	
SUBTOTAL FOR ADD GRS PAY				6,378			6,378-	
SUBTOTAL FOR BUDGET CODE Z001				53,214		7,053	46,161-	
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,464,270	51	3,545,728	81,458	
SUBTOTAL FOR F/T SALARIED				51	3,464,270	51	3,545,728	81,458
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED					31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		67,926		67,926		
		047 OVERTIME		13,957		13,957		
SUBTOTAL FOR ADD GRS PAY					91,110		91,110	
SUBTOTAL FOR BUDGET CODE 5001				51	3,586,829	51	3,668,287	81,458
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,261,610	50	3,501,326	239,716	
SUBTOTAL FOR F/T SALARIED				50	3,261,610	50	3,501,326	239,716
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED					31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
		SUBTOTAL FOR ADD GRS PAY		14,521		14,521			
		SUBTOTAL FOR BUDGET CODE 5101	50	3,307,580	50	3,547,296			239,716
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,725,551	32	1,640,359			85,192-
		SUBTOTAL FOR F/T SALARIED	32	1,725,551	32	1,640,359			85,192-
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
		SUBTOTAL FOR UNSALARIED		40,349		40,349			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		42,374		42,374			
		SUBTOTAL FOR BUDGET CODE 5301	32	1,808,274	32	1,723,082			85,192-
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,324		18,858	3-		209,466-
		SUBTOTAL FOR F/T SALARIED	3	228,324		18,858	3-		209,466-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,629					4,629-
		047 OVERTIME		2,623					2,623-
		SUBTOTAL FOR ADD GRS PAY		7,252					7,252-
		SUBTOTAL FOR BUDGET CODE 7001	3	235,576		18,858	3-		216,718-
		TOTAL FOR ADMINISTRATION	136	8,991,473	133	8,964,576	3-		26,897-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,599,655	64	5,794,569			194,914
		SUBTOTAL FOR F/T SALARIED	64	5,599,655	64	5,794,569			194,914

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		80,461		81,035	574
		SUBTOTAL FOR UNSALARIED		80,461		81,035	574
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		SUBTOTAL FOR ADD GRS PAY		151,510		151,510	
		SUBTOTAL FOR BUDGET CODE 6000	64	5,831,626	64	6,027,114	195,488
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,430,700	18	1,453,869	23,169
		SUBTOTAL FOR F/T SALARIED	18	1,430,700	18	1,453,869	23,169
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393	
		SUBTOTAL FOR ADD GRS PAY		25,393		25,393	
		SUBTOTAL FOR BUDGET CODE 6001	18	1,466,093	18	1,489,262	23,169
		TOTAL FOR ARCHITECTURE AND ENGINEERING	82	7,297,719	82	7,516,376	218,657
		TOTAL FOR PERSONAL SERVICES	1,387	104,908,461	1,384	112,070,362	3-

ADOPTED BUDGET - FY16
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	1,387	104,908,461	1,384	112,070,362	7,161,901
FINANCIAL PLAN SAVINGS		7,000,000-	8-	752,000-	6,248,000
APPROPRIATION	1,387	97,908,461	1,376	111,318,362	13,409,901

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		438,282		597,579	159,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		96,065,790		103,465,726	7,399,936
STATE					
FEDERAL - C.D.		1,152,254		7,229,146	6,076,892
FEDERAL - OTHER		235,576		18,858	216,718-
INTRA-CITY SALES		16,559		7,053	9,506-
TOTAL		97,908,461		111,318,362	13,409,901

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF DESIGN &	D 850	94520	51,757-222,342	1	214,413
1112	ADMINISTRATIVE ENGINEER	D 850	10015	51,757-222,342	52	6,364,126
1115	SECRETARY TO THE COMMISSI	D 850	06751	57,594- 76,540	1	70,112
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	51,757-222,342	31	3,584,898
1136	AGENCY CHIEF CONTRACTING	D 850	82950	51,757-222,342	1	148,000
1143	ADMINISTRATIVE GRAPHIC AR	D 850	10003	51,757-222,342	1	86,000
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	51,757-222,342	6	878,202
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-222,342	11	1,563,940
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	51,757-222,342	4	458,325
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	51,757-222,342	71	7,294,640
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	51,757-222,342	1	112,073
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	51,757-222,342	1	81,033
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-222,342	2	201,098
1198	ADMINISTRATIVE PROJECT MA	D 850	83008	51,757-222,342	1	87,138
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-222,342	5	602,801
1204	COMPUTER OPERATIONS MANAG	D 850	10074	51,757-222,342	3	338,986
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	83,099-131,623	1	112,787
1220	AGENCY ATTORNEY	D 850	30087	61,158-110,549	2	147,686
1221	AGENCY ATTORNEY	D 850	30087	61,158-110,549	1	61,158
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	51,757-222,342	17	1,750,360
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-120,754	17	1,664,062
1250	MANAGEMENT AUDITOR	D 850	40502	56,797- 86,499	2	111,865
1264	ADM MANAGER-NON-MGRL FROM	D 850	1002C	53,373-119,841	3	180,114
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	68,704-107,720	106	8,212,589
1301	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 79,091	1	61,034
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 79,091	42	2,388,332
1315	CIVIL ENGINEER	D 850	20215	68,704-107,720	2	145,342
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	68,704-104,227	12	904,213
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	20	1,460,316
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	37	3,271,176
1341	CIVIL ENGINEERING INTERN	D 850	20202	52,133- 54,898	72	3,618,000
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 80,433	4	192,529
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	65	5,474,202
1365	MECHANICAL ENGINEER	D 850	20415	68,704-107,720	7	592,051
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,564,616
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 98,853	13	916,996
1387	PROCUREMENT ANALYST	D 850	12158	40,139- 87,631	2	141,383
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	52,577- 71,898	5	310,861
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	68,704- 86,523	24	1,880,122
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	68,704- 86,523	1	80,762
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 98,853	2	95,425

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	68,704- 86,523	4	301,599
1420	ELECTRICAL ENGINEER	D 850	20315	68,704-107,720	1	75,831
1430	GRAPHIC ARTIST	D 850	91415	46,232- 88,305	4	256,555
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	51,757-222,342	2	151,050
1432	GEOLOGIST	D 850	21915	58,405- 82,737	3	215,089
1433	ARCHITECT	D 850	21215	68,704-107,720	24	2,015,142
1436	LANDSCAPE ARCHITECT	D 850	21315	68,704-107,720	8	660,866
1437	CITY PLANNER	D 850	22122	55,981-104,624	3	231,286
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	57,877- 86,523	10	751,973
1453	SUPERVISOR OF MECHANICAL	D 850	34221	57,877- 96,470	1	74,777
1469	AGENCY ATTORNEY	D 850	30087	61,158-110,549	1	90,765
1470	ACCOUNTANT	D 850	40510	50,920- 79,013	2	150,032
1480	MANAGEMENT AUDITOR	D 850	40502	56,797- 86,499	1	80,073
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	112,224
1515	INVESTIGATOR	D 850	31105	42,064- 58,403	2	116,191
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 74,605	4	244,747
1517	SURVEYOR	D 850	21015	57,877- 96,470	1	63,291
1520	PUBLIC RECORDS AIDE	D 850	60215	33,184- 46,204	1	39,872
1526	PUBLIC RECORDS AIDE	D 850	60215	33,184- 46,204	12	464,563
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	57,877- 75,516	61	3,927,427
1542	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	1	72,722
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	57,877- 75,516	5	302,685
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	57,877- 75,516	5	303,181
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	57,877- 75,516	1	58,964
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	57,877- 75,516	5	317,259
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	57,877- 75,516	1	67,508
1585	PROJECT MANAGER	D 850	22426	57,877- 75,516	9	564,509
1592	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	117	8,700,470
1595	ASSISTANT ARCHITECT	D 850	21210	57,877- 75,516	5	353,417
1597	SURVEYOR	D 850	21015	57,877- 96,470	28	1,925,526
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	57,877- 75,516	1	73,824
1605	GEOLOGIST	D 850	21915	58,405- 82,737	3	182,919
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	51,950- 73,837	3	167,373
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 58,096	2	93,768
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	25	1,509,735
1707	STAFF ANALYST TRAINEE	D 850	12749	40,869- 49,041	5	209,054
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	25	1,436,385
1753	PROJECT MANAGER INTERN#	D 850	22425	52,257- 52,257	9	408,861
1787	COMMUNITY COORDINATOR	D 850	56058	52,322- 74,049	1	60,987
1836	CONSTRUCTION PROJECT MANA	D 850	34202	57,877-107,720	1	69,020
1856	ACCOUNTANT	D 850	40510	50,920- 79,013	7	400,025

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1858	ACCOUNTANT	D 850	40510	50,920- 79,013	2	107,717
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	61,178- 74,194	1	61,178
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	61,178- 74,194	1	66,862
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	49,901- 61,859	2	127,295
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	65,842
1945	COMPUTER AIDE	D 850	13620	39,747- 58,096	7	355,959
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	111,946
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 74,049	7	411,753
2070	ENGINEERING TECHNICIAN	D 850	20113	39,474- 68,900	7	332,765
2100	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 55,390	2	109,688
2102	PUBLIC RECORDS OFFICER	D 850	60216	44,709- 55,858	1	55,857
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 55,390	32	1,430,742
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	29,897- 55,390	13	615,314
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 44,021	3	135,663
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 54,848	2	100,734
2183	COMMUNITY SERVICE AIDE	D 850	52406	29,772- 31,095	1	30,968
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 56,249	3	119,668
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 37,201	3	108,666
2340	STOCK WORKER	D 850	12200	33,332- 48,648	2	79,905
3590	ASSISTANT URBAN DESIGNER	D 850	22092	57,877- 75,516	1	73,409
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	57,877- 96,470	1	82,277
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	83,099-131,623	1	83,099
5401	CONSTRUCTION PROJECT MANA	D 850	34201	52,133- 54,898	6	295,163
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 55,390	1	34,702
SUBTOTAL FOR OBJECT 001					1,183	89,722,483

POSITION SCHEDULE FOR U/A 001	1,183	89,722,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	193	14,637,734
TOTAL FOR U/A 001	1,376	104,360,217

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Construction Management							
30	PROPTY&EQUIP	314 OFFICE FURITURE		17,000			17,000-
	SUBTOTAL FOR PROPTY&EQUIP			17,000			17,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	7,727,251	1		7,727,251-
	SUBTOTAL FOR CNTRCTL SVCS		1	7,727,251	1		7,727,251-
	SUBTOTAL FOR BUDGET CODE A100		1	7,744,251	1		7,744,251-
BUDGET CODE: A101 Construction Contract 1							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
	SUBTOTAL FOR SUPPLYS&MATL			500			500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		44,635			44,635-
	SUBTOTAL FOR PROPTY&EQUIP			44,635			44,635-
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
	SUBTOTAL FOR OTHR SER&CHR			18,000			18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,929,485	2	136,303,877	1 127,374,392
		633 TRANSPORTATION EXPENDITURES		16,032			16,032-
		686 PROF SERV OTHER		23,500			23,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	8,969,017	2	136,303,877	1 127,334,860
	SUBTOTAL FOR BUDGET CODE A101		1	9,032,152	2	136,303,877	1 127,271,725
BUDGET CODE: A102 Construction Contract 2							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	9,676,185	2	132,927,191	1 123,251,006
	SUBTOTAL FOR CNTRCTL SVCS		1	9,676,185	2	132,927,191	1 123,251,006
	SUBTOTAL FOR BUDGET CODE A102		1	9,676,185	2	132,927,191	1 123,251,006
BUDGET CODE: A103 Construction Contract 3							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,153,020	2	142,259,928	1 134,106,908
	SUBTOTAL FOR CNTRCTL SVCS		1	8,153,020	2	142,259,928	1 134,106,908

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A103			1	8,153,020	2	142,259,928	1	134,106,908
BUDGET CODE: A401 E Side Manhattan Resil Design Contract								
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,000,000		18,107,670		16,107,670
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		18,107,670		16,107,670
SUBTOTAL FOR BUDGET CODE A401				2,000,000		18,107,670		16,107,670
BUDGET CODE: A500 Rebuild by Design Big U Planning								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	505,300	1			505,300-
SUBTOTAL FOR CNTRCTL SVCS			1	505,300	1			505,300-
SUBTOTAL FOR BUDGET CODE A500			1	505,300	1			505,300-
BUDGET CODE: A501 E Side Manhattan Resil Feasibility								
60		CNTRCTL SVCS 686 PROF SERV OTHER		11,100,000				11,100,000-
SUBTOTAL FOR CNTRCTL SVCS				11,100,000				11,100,000-
SUBTOTAL FOR BUDGET CODE A501				11,100,000				11,100,000-
BUDGET CODE: A502 E Side Manhattan Resil Environmental								
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	6,600,000	1			6,600,000-
SUBTOTAL FOR CNTRCTL SVCS			1	6,600,000	1			6,600,000-
SUBTOTAL FOR BUDGET CODE A502			1	6,600,000	1			6,600,000-
BUDGET CODE: A602 BIB Program Administration - OTPS Costs								
30		PROPTY&EQUIP 305 MOTOR VEHICLES		7,229		468,455		461,226
SUBTOTAL FOR PROPTY&EQUIP				7,229		468,455		461,226
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,131		204,782		192,651
		414 RENTALS - LAND BLDGS & STRUCTS		48,125		288,750		240,625
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,082		70,088		69,006
SUBTOTAL FOR OTHR SER&CHR				61,338		563,620		502,282
SUBTOTAL FOR BUDGET CODE A602				68,567		1,032,075		963,508

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: E002 HURRICANE SANDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	455,415	1		455,415-
		SUBTOTAL FOR CNTRCTL SVCS	2	455,415	1		455,415-
		SUBTOTAL FOR BUDGET CODE E002	2	455,415	1		455,415-
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60		CNTRCTL SVCS 686 PROF SERV OTHER	4	5,888,602	4	5,888,602	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,888,602	4	5,888,602	
		SUBTOTAL FOR BUDGET CODE 8000	4	5,888,602	4	5,888,602	
BUDGET CODE: 8100 Center For Active Design							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	285,000		285,000	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	285,000		285,000	1-
		SUBTOTAL FOR BUDGET CODE 8100	1	285,000		285,000	1-
BUDGET CODE: 8390 Human Remains							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	357,227	3	342,445	14,782-
		SUBTOTAL FOR CNTRCTL SVCS	3	357,227	3	342,445	14,782-
		SUBTOTAL FOR BUDGET CODE 8390	3	357,227	3	342,445	14,782-
		TOTAL FOR	16	61,865,719	17	437,146,788	1 375,281,069
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,070		13,200	1,130
		SUBTOTAL FOR SUPPLYS&MATL		12,070		13,200	1,130
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		680			680-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		6,355		5,000	1,355-
		SUBTOTAL FOR PROPTY&EQUIP		7,035		5,000	2,035-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		895		1,800	905
		SUBTOTAL FOR OTHR SER&CHR		895		1,800	905
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	5,000	
		SUBTOTAL FOR BUDGET CODE 3090	4	25,000	4	25,000	
BUDGET CODE: 7085 NYC Site Facility Improvement							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950			950-
		SUBTOTAL FOR CNTRCTL SVCS		950			950-
		SUBTOTAL FOR BUDGET CODE 7085		950			950-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		140,006		115,006	25,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
	100	SUPPLIES + MATERIALS - GENERAL		651,081		400,000	251,081-
	117	POSTAGE		95,000		130,000	35,000
	199	DATA PROCESSING SUPPLIES		1,600			1,600-
		SUBTOTAL FOR SUPPLYS&MATL		972,687		730,006	242,681-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		27,500	22,500-
		305 MOTOR VEHICLES		413,745		472,000	58,255
		314 OFFICE FURITURE		67,092		50,000	17,092-
		315 OFFICE EQUIPMENT		30,115		40,000	9,885
		332 PURCH DATA PROCESSING EQUIPT		116,833			116,833-
		337 BOOKS-OTHER		9,868		20,000	10,132
		SUBTOTAL FOR PROPTY&EQUIP		687,653		609,500	78,153-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		792,010		732,010	60,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		175,000		100,000	75,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	827001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,479			1,479-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	860001	40X	CONTRACTUAL SERVICES-GENERAL		223,776		223,729	47-
		400	CONTRACTUAL SERVICES-GENERAL		413,392		1,264,580	851,188
		402	TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		412	RENTALS OF MISC.EQUIP		285,520		334,600	49,080
		414	RENTALS - LAND BLDGS & STRUCTS		7,577,387		7,577,387	
		417	ADVERTISING		35,010		20,000	15,010-
	856001	42C	HEAT LIGHT & POWER		536,516		518,907	17,609-
		451	NON OVERNIGHT TRVL EXP-GENERAL		268,600		300,000	31,400
		453	OVERNIGHT TRVL EXP-GENERAL		27,000		10,000	17,000-
		499	OTHER EXPENSES - GENERAL				1,050,000	1,050,000
	SUBTOTAL FOR OTHR SER&CHR				10,403,030		12,203,553	1,800,523
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		15,200			15,200-
		608	MAINT & REP GENERAL	4	93,615	4	20,000	73,615-
		612	OFFICE EQUIPMENT MAINTENANCE	3	85,803	3	125,000	39,197
		613	DATA PROCESSING EQUIPMENT		9,657			9,657-
		619	SECURITY SERVICES	1	210,475	1	145,700	64,775-
		620	WASTE DISPOSAL	1	7,500			7,500-
		624	CLEANING SERVICES	3	20,000	3	20,000	
		633	TRANSPORTATION EXPENDITURES	1	60,300	1	10,000	50,300-
		671	TRAINING PRGM CITY EMPLOYEES	9	132,822	9	85,000	47,822-
		686	PROF SERV OTHER	1	189,950	1	4,000	185,950-
	SUBTOTAL FOR CNTRCTL SVCS			23	825,322	22	409,700	1- 415,622-
70	FXD MIS CHGS							
		701	TAXES AND LICENSES		4,000		4,000	
		706	PROMPT PAYMENT INTEREST		2,700			2,700-
		732	MISCELLANEOUS AWARDS		22,000		7,000	15,000-
	042001	79D	TRAINING CITY EMPLOYEES		50,000			50,000-
	856001	79D	TRAINING CITY EMPLOYEES		15,000			15,000-
	858001	79D	TRAINING CITY EMPLOYEES					
	SUBTOTAL FOR FXD MIS CHGS				93,700		11,000	82,700-
	SUBTOTAL FOR BUDGET CODE 7090			23	12,982,392	22	13,963,759	1- 981,367

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,240					60,240-
		199 DATA PROCESSING SUPPLIES		66,975					66,975-
		SUBTOTAL FOR SUPPLYS&MATL		127,215					127,215-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		66,875					66,875-
		332 PURCH DATA PROCESSING EQUIPT		343,968					343,968-
		SUBTOTAL FOR PROPTY&EQUIP		410,843					410,843-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		30,073					30,073-
		671 TRAINING PRGM CITY EMPLOYEES		14,033					14,033-
		684 PROF SERV COMPUTER SERVICES		55,440					55,440-
		686 PROF SERV OTHER		95,810					95,810-
		SUBTOTAL FOR CNTRCTL SVCS		195,356					195,356-
		SUBTOTAL FOR BUDGET CODE 7092		733,414					733,414-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,676		15,000			14,676-
		SUBTOTAL FOR SUPPLYS&MATL		29,676		15,000			14,676-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		1,633					1,633-
		337 BOOKS-OTHER				3,000			3,000
		SUBTOTAL FOR PROPTY&EQUIP		1,633		8,000			6,367
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,430					2,430-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050					1,050-
		SUBTOTAL FOR OTHR SER&CHR		3,480					3,480-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	3,561	1	5,000			1,439
		SUBTOTAL FOR CNTRCTL SVCS	1	3,561	1	5,000			1,439
		SUBTOTAL FOR BUDGET CODE 7290	1	38,350	1	28,000			10,350-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,373		40,000			31,627
		199 DATA PROCESSING SUPPLIES		9,897					9,897-
		SUBTOTAL FOR SUPPLYS&MATL		18,270		40,000			21,730

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT				15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		42,729				42,729-	
		337 BOOKS-OTHER		336		10,000		9,664	
		SUBTOTAL FOR PROPTY&EQUIP		43,065		25,000		18,065-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		22,154				22,154-	
		412 RENTALS OF MISC.EQUIP		1		15,000		14,999	
		453 OVERNIGHT TRVL EXP-GENERAL		18,529		65,000		46,471	
		SUBTOTAL FOR OTHR SER&CHR		40,684		80,000		39,316	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,504				2,504-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,259				7,259-	
		671 TRAINING PRGM CITY EMPLOYEES	2	50,493	2	20,000		30,493-	
		686 PROF SERV OTHER		2,725				2,725-	
		SUBTOTAL FOR CNTRCTL SVCS	2	62,981	2	20,000		42,981-	
		SUBTOTAL FOR BUDGET CODE 7490	2	165,000	2	165,000			
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		129,259		100,000		29,259-	
		SUBTOTAL FOR SUPPLYS&MATL		129,259		100,000		29,259-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		2,482				2,482-	
		332 PURCH DATA PROCESSING EQUIPT		365,511		150,000		215,511-	
		337 BOOKS-OTHER		1,092				1,092-	
		SUBTOTAL FOR PROPTY&EQUIP		369,085		150,000		219,085-	
40		OTHR SER&CHR							
	858001	40X CONTRACTUAL SERVICES-GENERAL		86,948		87,418		470	
	858001	42G DATA PROCESSING SERVICES		14,114		14,114			
		SUBTOTAL FOR OTHR SER&CHR		101,062		101,532		470	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	2	718,362	2	100,000		618,362-	
		671 TRAINING PRGM CITY EMPLOYEES	1	41,210	1	50,000		8,790	
		684 PROF SERV COMPUTER SERVICES	30	458,608	30	985,715		527,107	
		SUBTOTAL FOR CNTRCTL SVCS	33	1,218,180	33	1,135,715		82,465-	
		SUBTOTAL FOR BUDGET CODE 7690	33	1,817,586	33	1,487,247		330,339-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8397 Executive/Community Outreach								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000
		SUBTOTAL FOR BUDGET CODE 8397					40,000	40,000
TOTAL FOR EXECUTIVE			63	15,762,692	62		15,709,006	1- 53,686-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		315				315-
		SUBTOTAL FOR OTHR SER&CHR		315				315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,303				216,303-
		SUBTOTAL FOR CNTRCTL SVCS		216,303				216,303-
		SUBTOTAL FOR BUDGET CODE Z850		216,618				216,618-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,756				131,756-
		SUBTOTAL FOR OTHR SER&CHR		131,756				131,756-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	1,621,124	5			1,621,124-
		686 PROF SERV OTHER		200				200-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,621,324	5			1,621,324-
		SUBTOTAL FOR BUDGET CODE 7002	11	1,753,080	5			1,753,080-
TOTAL FOR ADMINISTRATION			11	1,969,698	5			1,969,698-
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	79,598,109	84		452,855,794	6- 373,257,685

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,205,189	79,598,109	1,943,524	452,855,794	373,257,685
FINANCIAL PLAN SAVINGS APPROPRIATION		79,598,109		452,855,794	373,257,685

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,636,947		6,556,047	80,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,762,692		15,669,006	93,686-
STATE					
FEDERAL - C.D.		54,879,475		430,630,741	375,751,266
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,225,087			2,225,087-
TOTAL		79,598,109		452,855,794	373,257,685

ADOPTED BUDGET- FY16

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	1,387	104,908,461	1,384	112,070,362	7,161,901
FINANCIAL PLAN SAVINGS		7,000,000-	8-	752,000-	6,248,000
APPROPRIATION	1,387	97,908,461	1,376	111,318,362	13,409,901

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	438,282	597,579	159,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	96,065,790	103,465,726	7,399,936
STATE			
FEDERAL - C.D.	1,152,254	7,229,146	6,076,892
FEDERAL - OTHER	235,576	18,858	216,718-
INTRA-CITY SALES	16,559	7,053	9,506-
TOTAL	97,908,461	111,318,362	13,409,901
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	2,205,189	79,598,109	1,943,524	452,855,794	373,257,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,598,109		452,855,794	373,257,685

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,636,947		6,556,047	80,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,762,692		15,669,006	93,686-
STATE					
FEDERAL - C.D.		54,879,475		430,630,741	375,751,266
FEDERAL - OTHER		93,908			93,908-
INTRA-CITY SALES		2,225,087			2,225,087-
TOTAL		79,598,109		452,855,794	373,257,685
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,387	104,908,461	1,384	112,070,362	7,161,901
FINANCIAL PLAN SAVINGS		7,000,000-	8-	752,000-	6,248,000
APPROPRIATION	1,387	97,908,461	1,376	111,318,362	13,409,901
OTPS					
TOTALS FOR OPERATING BUDGET		79,598,109		452,855,794	373,257,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,598,109		452,855,794	373,257,685
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,387	184,506,570	1,384	564,926,156	380,419,586
FINANCIAL PLAN SAVINGS		7,000,000-	8-	752,000-	6,248,000
APPROPRIATION	1,387	177,506,570	1,376	564,174,156	386,667,586
FUNDING					
CITY		7,075,229		7,153,626	78,397
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		111,828,482		119,134,732	7,306,250
STATE					
FEDERAL - C.D.		56,031,729		437,859,887	381,828,158
FEDERAL - OTHER		329,484		18,858	310,626-
INTRA-CITY SALES		2,241,646		7,053	2,234,593-
TOTAL FUNDING		177,506,570		564,174,156	386,667,586

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,200	3	286,400	143,200
SUBTOTAL FOR F/T SALARIED			3	143,200	3	286,400	143,200
SUBTOTAL FOR BUDGET CODE 1900			3	143,200	3	286,400	143,200
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,500	3	215,000	107,500
SUBTOTAL FOR F/T SALARIED			3	107,500	3	215,000	107,500
SUBTOTAL FOR BUDGET CODE 1901			3	107,500	3	215,000	107,500
BUDGET CODE: 2002 Military Benefits Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061	
SUBTOTAL FOR F/T SALARIED			2	114,061	2	114,061	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2002			2	114,099	2	114,099	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,587,334	44	2,711,289	2 123,955
SUBTOTAL FOR F/T SALARIED			42	2,587,334	44	2,711,289	2 123,955
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		1,104	800
SUBTOTAL FOR ADD GRS PAY				304		1,104	800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,613		1,172	441-
SUBTOTAL FOR AMT TO SCHED				1,613		1,172	441-
SUBTOTAL FOR BUDGET CODE 2003			42	2,595,091	44	2,719,405	2 124,314

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			50	2,959,890	52	3,334,904	2	375,014
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,736	2	155,300		436-
SUBTOTAL FOR F/T SALARIED			2	155,736	2	155,300		436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,898		2,898		
		047 OVERTIME		1,806		1,806		
SUBTOTAL FOR ADD GRS PAY				4,704		4,704		
SUBTOTAL FOR BUDGET CODE 1600			2	160,440	2	160,004		436-
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,006,009	76	4,151,084	1-	145,075
SUBTOTAL FOR F/T SALARIED			77	4,006,009	76	4,151,084	1-	145,075
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED				199,813		199,813		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		45,407		45,474		67
SUBTOTAL FOR ADD GRS PAY				144,948		145,015		67
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		868		700		168-
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED				855,085		854,917		168-
SUBTOTAL FOR BUDGET CODE 2000			77	5,216,902	76	5,361,876	1-	144,974

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733			
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
SUBTOTAL FOR UNSALARIED				21,890		21,890			
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
03 UNSALARIED		031 UNSALARIED		356,664		356,373			291-
SUBTOTAL FOR UNSALARIED				356,664		356,373			291-
SUBTOTAL FOR BUDGET CODE 2119			3	356,664	3	356,373			291-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,831,590	88	4,269,602			561,988-
SUBTOTAL FOR F/T SALARIED			88	4,831,590	88	4,269,602			561,988-
03 UNSALARIED		031 UNSALARIED		2,898,663		2,323,612			575,051-
SUBTOTAL FOR UNSALARIED				2,898,663		2,323,612			575,051-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		855,810		856,206			396
SUBTOTAL FOR ADD GRS PAY				902,066		902,462			396
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		197,953		102,962			94,991-
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED				197,953		102,962			94,991-
SUBTOTAL FOR BUDGET CODE 2120			88	8,830,272	88	7,598,638			1,231,634-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	28,987	3	29,169			182
SUBTOTAL FOR F/T SALARIED			3	28,987	3	29,169			182
03 UNSALARIED		031 UNSALARIED		146,915		146,936			21
SUBTOTAL FOR UNSALARIED				146,915		146,936			21
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 3030			3	181,924	3	182,127			203
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		411,822		411,822			
SUBTOTAL FOR UNSALARIED				411,822		411,822			
SUBTOTAL FOR BUDGET CODE 4005				411,822		411,822			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,295		2,026			269-
SUBTOTAL FOR F/T SALARIED				2,295		2,026			269-
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED				30,382		30,382			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,680		30,770			1,090
SUBTOTAL FOR AMT TO SCHED				29,680		30,770			1,090
SUBTOTAL FOR BUDGET CODE 4010				62,357		63,178			821
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		219,363					219,363-
SUBTOTAL FOR UNSALARIED				219,363					219,363-
SUBTOTAL FOR BUDGET CODE 4011				219,363					219,363-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		150,000					150,000-
		SUBTOTAL FOR UNSALARIED		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 4012		150,000					150,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,402	5	273,373			29-
		SUBTOTAL FOR F/T SALARIED	5	273,402	5	273,373			29-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE							
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342			
		SUBTOTAL FOR BUDGET CODE 7111	5	340,024	5	339,995			29-
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,550	4	264,411			1,861
		SUBTOTAL FOR F/T SALARIED	4	262,550	4	264,411			1,861
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 7112				4	301,539	4			1,861
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	130,066	7	130,024			42-
SUBTOTAL FOR F/T SALARIED				7	130,066	7	130,024		42-
03 UNSALARIED		031 UNSALARIED		41,165		41,165			
SUBTOTAL FOR UNSALARIED					41,165		41,165		
SUBTOTAL FOR BUDGET CODE 7116				7	171,231	7	171,189		42-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
SUBTOTAL FOR F/T SALARIED					1,285		1,285		
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
SUBTOTAL FOR UNSALARIED					13,497		13,497		
SUBTOTAL FOR BUDGET CODE 7333					14,782		14,782		
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,156	8	509,513	1-		18,643-
SUBTOTAL FOR F/T SALARIED				9	528,156	8	509,513	1-	18,643-
03 UNSALARIED		031 UNSALARIED		187,380		187,381			1
SUBTOTAL FOR UNSALARIED					187,380		187,381		1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY					13,155		13,155		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		444		388			56-
SUBTOTAL FOR AMT TO SCHED					444		388		56-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7444			9	729,135	8	710,437	1-	18,698-
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427		
SUBTOTAL FOR UNSALARIED				1,419,427		1,419,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		111,263		74,073		37,190-
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000		
SUBTOTAL FOR AMT TO SCHED				1,211,263		1,174,073		37,190-
SUBTOTAL FOR BUDGET CODE 7555				2,630,690		2,593,500		37,190-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		132,359		98,414		33,945-
SUBTOTAL FOR UNSALARIED				132,359		98,414		33,945-
SUBTOTAL FOR BUDGET CODE 7556				132,359		98,414		33,945-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,946	3	172,293		1,347
SUBTOTAL FOR F/T SALARIED			3	170,946	3	172,293		1,347
04 ADD GRS PAY		047 OVERTIME		240		240		
SUBTOTAL FOR ADD GRS PAY				240		240		
SUBTOTAL FOR BUDGET CODE 8000			3	171,186	3	172,533		1,347
TOTAL FOR EXECUTIVE AND ADMINISTRATION			211	20,570,616	209	19,009,212	2-	1,561,404-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUMAN CAPITAL		261	23,530,506	261	22,344,116	1,186,390-

ADOPTED BUDGET - FY16
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	261	23,530,506	261	22,344,116	1,186,390-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	261	23,530,506	261	22,344,116	1,186,390-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,202,408		19,475,831	726,577-
OTHER CATEGORICAL		168,982			168,982-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,111,263		2,074,073	37,190-
INTRA-CITY SALES		1,047,853		794,212	253,641-
TOTAL		23,530,506		22,344,116	1,186,390-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	12	911,224
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	87,186
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	51,757-222,342	1	77,073
1203	COMPUTER OPERATIONS MANAG	D 868	10074	51,757-222,342	1	118,004
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	113,625
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	21	2,344,448
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	100,764
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	202,023
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 74,605	1	61,195
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	23	1,528,537
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	3	328,858
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	3	268,768
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	57,877- 75,516	3	166,984
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	68,466
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	21	1,535,944
1366	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	68,466
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 74,605	1	60,995
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	42,064- 58,403	2	71,554
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 74,605	6	340,579
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-105,464	2	155,398
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	31	1,631,920
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	70,890
1630	EXEC ASST TO THE DEPUTY C	D 868	95625	51,757-222,342	1	76,125
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	2	105,929
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	8	443,844
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 62,507	1	41,006
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	31	1,899,750
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	6	245,900
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	27	1,056,767
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	46,646
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	2	94,083
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	2	65,952
2397	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	35,538
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	51,757-222,342	4	415,589
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	1	46,223
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	43,156- 62,865	1	42,518
3332	CONFIDENTIAL STRATEGY PLA	D 868	54739	56,948- 88,890	2	145,438
7444	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	80,000

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				238	15,592,039

	POSITION SCHEDULE FOR U/A 001				238	15,592,039
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	1,506,794
	TOTAL FOR U/A 001				261	17,098,833

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,271		184		31,087-
			101 PRINTING SUPPLIES		151		5,133		4,982
			117 POSTAGE		2,404		400		2,004-
			169 MAINTENANCE SUPPLIES		1,600				1,600-
			199 DATA PROCESSING SUPPLIES		16,032				16,032-
			SUBTOTAL FOR SUPPLY&MATL		51,458		5,717		45,741-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,661		113,200		45,539
			314 OFFICE FURITURE		5,664				5,664-
			315 OFFICE EQUIPMENT		1,718				1,718-
			332 PURCH DATA PROCESSING EQUIPT		3,900				3,900-
			337 BOOKS-OTHER		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		79,543		113,200		33,657
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		705,279		1,129,238		423,959
		403	OFFICE SERVICES		2,005				2,005-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		13,370		68,875		55,505
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,805		75,000		49,195
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
			SUBTOTAL FOR OTHR SER&CHR		879,609		1,393,113		513,504
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650		101,900		100,250
			608 MAINT & REP GENERAL		6,801				6,801-
			612 OFFICE EQUIPMENT MAINTENANCE		9,153				9,153-
			613 DATA PROCESSING EQUIPMENT	1	337,583	1	47,000		290,583-
			615 PRINTING CONTRACTS	1	165,523	1	191,002		25,479
			622 TEMPORARY SERVICES		25,000				25,000-
			671 TRAINING PRGM CITY EMPLOYEES		17,990				17,990-
			684 PROF SERV COMPUTER SERVICES	1	1,106	1	32,000		30,894
			686 PROF SERV OTHER	4	474,503	4	68,625		405,878-
			688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	1,040,309	7	440,527	1-	599,782-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			8	2,050,919	7	1,952,557	1-	98,362-
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			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			
SUBTOTAL FOR SUPPLYS&MATL					1			1
SUBTOTAL FOR BUDGET CODE 4020					1			1
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		20,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL				45,000		20,000		25,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,394				6,394-
SUBTOTAL FOR PROPTY&EQUIP				6,394				6,394-
SUBTOTAL FOR BUDGET CODE 7099				51,394		20,000		31,394-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,971				2,971-
		332 PURCH DATA PROCESSING EQUIPT		11,225				11,225-
SUBTOTAL FOR PROPTY&EQUIP				14,196				14,196-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,042				74,042-
SUBTOTAL FOR OTHR SER&CHR				74,042				74,042-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				173,447		173,447
		608 MAINT & REP GENERAL				769,726		769,726
		613 DATA PROCESSING EQUIPMENT		78,033				78,033-
		684 PROF SERV COMPUTER SERVICES		84,800				84,800-
		686 PROF SERV OTHER		23,857				23,857-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				186,690		943,173	756,483
SUBTOTAL FOR BUDGET CODE 7111				274,928		943,173	668,245
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,856		13,161	8,305
		199 DATA PROCESSING SUPPLIES		2,063		2,063	
SUBTOTAL FOR SUPPLYS&MATL				6,919		15,224	8,305
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		2,720		2,720	
		319 SECURITY EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				6,720		12,720	6,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		402 TELEPHONE & OTHER COMMUNICATNS		100		100	
		403 OFFICE SERVICES		3,143		3,143	
		417 ADVERTISING		2,400		2,400	
		427 DATA PROCESSING SERVICES		2,004		2,004	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				12,147		12,147	
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	23,512	1	9,207	14,305-
		622 TEMPORARY SERVICES	1	6,081	1	6,081	
		671 TRAINING PRGM CITY EMPLOYEES		6,200		6,200	
SUBTOTAL FOR CNTRCTL SVCS			2	35,793	2	21,488	14,305-
SUBTOTAL FOR BUDGET CODE 7118			2	61,579	2	61,579	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,230		54,530	38,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		75		278	203
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		579		1,000	421
SUBTOTAL FOR SUPPLYS&MATL				19,084		121,408	102,324

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,410		3,000	1,590
		307	MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
		315	OFFICE EQUIPMENT		6,510		3,000	3,510-
		332	PURCH DATA PROCESSING EQUIPT		13,375		1,000	12,375-
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		24,295		10,000	14,295-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		28,800		6,400	22,400-
		403	OFFICE SERVICES		63,451		2,000	61,451-
		412	RENTALS OF MISC.EQUIP		116,600		214,000	97,400
		413	RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414	RENTALS - LAND BLDGS & STRUCTS		2,105,283		2,539,381	434,098
		417	ADVERTISING		1,000		1,000	
		423	HEAT LIGHT & POWER		69,269		66,684	2,585-
		427	DATA PROCESSING SERVICES		500		500	
		431	LEASING OF MISC EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,158		5,000	158-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				11,000	11,000
		453	OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,394,561		2,853,465	458,904
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608	MAINT & REP GENERAL	1	12,403	1	3,000	9,403-
		612	OFFICE EQUIPMENT MAINTENANCE	1	53,041	1	17,271	35,770-
		613	DATA PROCESSING EQUIPMENT	1	289,469	1	98,250	191,219-
		615	PRINTING CONTRACTS		7,045		2,000	5,045-
		624	CLEANING SERVICES	1	2,000	1	2,000	
		633	TRANSPORTATION EXPENDITURES	1	13,000	1	13,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		684	PROF SERV COMPUTER SERVICES		15,000			15,000-
		686	PROF SERV OTHER	2	2,510	2	58,500	55,990
			SUBTOTAL FOR CNTRCTL SVCS	10	400,968	10	200,521	200,447-
70			FXD MIS CHGS					
		732	MISCELLANEOUS AWARDS		1,578		3,280	1,702
			SUBTOTAL FOR FXD MIS CHGS		1,578		3,280	1,702
			SUBTOTAL FOR BUDGET CODE 7333	10	2,840,486	10	3,188,674	348,188

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT										
10		SUPPLYS&MATL			8,825			400		8,425-
		100 SUPPLIES + MATERIALS - GENERAL						400		8,425-
		SUBTOTAL FOR SUPPLYS&MATL			8,825			400		8,425-
30		PROPTY&EQUIP			5,987			13,300		7,313
		300 EQUIPMENT GENERAL						1,700		594
		302 TELECOMMUNICATIONS EQUIPMENT			1,106			9,000		5,898
		332 PURCH DATA PROCESSING EQUIPT			3,102			594		594-
		337 BOOKS-OTHER			594					594-
		SUBTOTAL FOR PROPTY&EQUIP			10,789			24,000		13,211
40		OTHR SER&CHR			147,137					147,137-
		400 CONTRACTUAL SERVICES-GENERAL								4,146-
		403 OFFICE SERVICES			4,146			9,308		
		412 RENTALS OF MISC.EQUIP			9,308					11,171-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,171			5,004		3,135
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,869					159,319-
		SUBTOTAL FOR OTHR SER&CHR			173,631			14,312		
60		CNTRCTL SVCS			600					600-
		615 PRINTING CONTRACTS								1,454,558-
		671 TRAINING PRGM CITY EMPLOYEES		1	1,848,467		1	393,909		1,455,158-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,849,067		1	393,909		
		SUBTOTAL FOR BUDGET CODE 7445		1	2,042,312		1	432,621		1,609,691-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT										
60		CNTRCTL SVCS			360,012					360,012-
		671 TRAINING PRGM CITY EMPLOYEES								360,012-
		SUBTOTAL FOR CNTRCTL SVCS			360,012					
		SUBTOTAL FOR BUDGET CODE 7446			360,012					360,012-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM										
30		PROPTY&EQUIP			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT						1,500		
		SUBTOTAL FOR PROPTY&EQUIP			1,500					
60		CNTRCTL SVCS			107,550			123,035		15,485
		671 TRAINING PRGM CITY EMPLOYEES		1			1	123,035		15,485
		SUBTOTAL FOR CNTRCTL SVCS		1	107,550		1	123,035		
		SUBTOTAL FOR BUDGET CODE 8001		1	109,050		1	124,535		15,485

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60	CNTRCTL SVCS						
	671 TRAINING PRGM CITY EMPLOYEES		6,950				6,950-
	SUBTOTAL FOR CNTRCTL SVCS		6,950				6,950-
	SUBTOTAL FOR BUDGET CODE 8002		6,950				6,950-
TOTAL FOR EXECUTIVE AND ADMINISTRATION		22	7,797,632	21	6,723,141	1-	1,074,491-
TOTAL FOR HUMAN CAPITAL		22	7,797,632	21	6,723,141	1-	1,074,491-

ADOPTED BUDGET - FY16
 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	178,000	7,797,632	140,000	6,723,141	1,074,491-
FINANCIAL PLAN SAVINGS		842,213		925,613	83,400
APPROPRIATION		8,639,845		7,648,754	991,091-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,059,960		7,030,019	970,059
OTHER CATEGORICAL		366,962			366,962-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,212,923		618,735	1,594,188-
TOTAL		8,639,845		7,648,754	991,091-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,785,200	19	1,830,903	45,703
		SUBTOTAL FOR F/T SALARIED	19	1,785,200	19	1,830,903	45,703
02 OTH SALARIED		021 PART-TIME POSITIONS		2,799		2,813	14
		SUBTOTAL FOR OTH SALARIED		2,799		2,813	14
03 UNSALARIED		031 UNSALARIED		59,970		60,570	600
		SUBTOTAL FOR UNSALARIED		59,970		60,570	600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,682		5,760	1,078
		SUBTOTAL FOR AMT TO SCHED		4,682		5,760	1,078
		SUBTOTAL FOR BUDGET CODE 7666	19	1,860,764	19	1,908,159	47,395
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	19	1,860,764	19	1,908,159	47,395
		TOTAL FOR BD OF STANDARD & APPEALS PS	19	1,860,764	19	1,908,159	47,395

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,860,764	19	1,908,159	47,395
FINANCIAL PLAN SAVINGS APPROPRIATION	19	1,860,764	19	1,908,159	47,395

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,860,764	1,908,159	47,395
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,860,764	1,908,159	47,395

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	51,757-222,342	1	133,929
1118	COMMISSIONER	D 868	12991	51,757-222,342	3	481,619
1121	CHAIRMAN	D 868	12992	51,757-222,342	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	51,757-222,342	1	130,000
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1489	CITY PLANNER	D 868	22122	55,981-104,624	3	198,296
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	2	117,119
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	44,375
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	49,035- 82,822	1	58,734
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	114,000
	SUBTOTAL FOR OBJECT 001				15	1,523,643

	POSITION SCHEDULE FOR U/A 005				15	1,523,643
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	406,305
	TOTAL FOR U/A 005				19	1,929,948

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			12,537			12,977		440
		101			750			750		
		106			750			750		
		117			11,107			12,668		1,561
		199			1,797			1,357		440-
		SUBTOTAL FOR SUPPLYS&MATL			26,941			28,502		1,561
30		PROPTY&EQUIP								
		300			2,180			2,180		
		314			1,371					1,371-
		315			1,824			735		1,089-
		332			36,474			6,689		29,785-
		337			6,613			5,372		1,241-
		SUBTOTAL FOR PROPTY&EQUIP			48,462			14,976		33,486-
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			7,601			8,690		1,089
		414			565,895			646,098		80,203
		SUBTOTAL FOR OTHR SER&CHR			583,667			664,959		81,292
60		CNRCTL SVCS								
		600			11,000	1		11,000		
		602			500	1		500		
		612			1,500	1		1,500		
		615			290	1			1-	290-
		622			100	1		100		
		624			5,351	1		10,165		4,814
		633			3,551	1			1-	3,551-
		SUBTOTAL FOR CNRCTL SVCS			22,292	7		23,265	2-	973
		SUBTOTAL FOR BUDGET CODE 7666			7		5	731,702	2-	50,340
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			7	683,203	5	733,543	2-	50,340
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	7	683,203	5	733,543	2-	50,340

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	683,203	10,483	733,543	50,340
FINANCIAL PLAN SAVINGS APPROPRIATION		683,203		733,543	50,340

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		683,203		733,543	50,340
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		683,203		733,543	50,340

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,724	1	102,695	29-
SUBTOTAL FOR F/T SALARIED			1	102,724	1	102,695	29-
03 UNSALARIED		031 UNSALARIED		52,650		70,200	17,550
SUBTOTAL FOR UNSALARIED				52,650		70,200	17,550
SUBTOTAL FOR BUDGET CODE 1001			1	155,374	1	172,895	17,521
BUDGET CODE: 1050 Administration-Executive Area							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1050							
BUDGET CODE: 1060 Administration- Planning and Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,430	3	369,430	150,000
SUBTOTAL FOR F/T SALARIED			3	219,430	3	369,430	150,000
SUBTOTAL FOR BUDGET CODE 1060			3	219,430	3	369,430	150,000
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	164,499	12	762,000	1 597,501
SUBTOTAL FOR F/T SALARIED			11	164,499	12	762,000	1 597,501
SUBTOTAL FOR BUDGET CODE 1750			11	164,499	12	762,000	1 597,501
TOTAL FOR			15	539,303	16	1,304,325	1 765,022
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	770,084	6	1,120,816	350,732

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	770,084	6	1,120,816			350,732
03 UNSALARIED		031 UNSALARIED		536,108		147,574			388,534-
SUBTOTAL FOR UNSALARIED				536,108		147,574			388,534-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		35,397		35,833			436
SUBTOTAL FOR ADD GRS PAY				127,918		128,354			436
SUBTOTAL FOR BUDGET CODE 1000			6	1,434,110	6	1,396,744			37,366-
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,993	7	400,509			9,516
SUBTOTAL FOR F/T SALARIED			7	390,993	7	400,509			9,516
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED				30,272		30,272			
SUBTOTAL FOR BUDGET CODE 1005			7	421,265	7	430,781			9,516
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,904,000		1,904,000			
SUBTOTAL FOR FRINGE BENES				1,904,000		1,904,000			
SUBTOTAL FOR BUDGET CODE 1800				1,904,000		1,904,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,035	1	122,838	1,803
SUBTOTAL FOR F/T SALARIED			1	121,035	1	122,838	1,803
SUBTOTAL FOR BUDGET CODE 1907			1	121,035	1	122,838	1,803
TOTAL FOR EXECUTIVE DIVISION			14	3,995,193	14	3,969,146	26,047-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,132		89,359	9,227
SUBTOTAL FOR F/T SALARIED				80,132		89,359	9,227
SUBTOTAL FOR BUDGET CODE 1004				80,132		89,359	9,227
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,615,591	25	2,194,312	1- 421,279-
SUBTOTAL FOR F/T SALARIED			26	2,615,591	25	2,194,312	1- 421,279-
03 UNSALARIED		031 UNSALARIED		37,458		39,773	2,315
SUBTOTAL FOR UNSALARIED				37,458		39,773	2,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		539		471	68-
SUBTOTAL FOR AMT TO SCHED				539		471	68-
SUBTOTAL FOR BUDGET CODE 1020			26	2,659,115	25	2,240,083	1- 419,032-
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,195	9	540,172	5,977
SUBTOTAL FOR F/T SALARIED			9	534,195	9	540,172	5,977

3700

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
		SUBTOTAL FOR UNSALARIED		3,934		3,934		
		SUBTOTAL FOR BUDGET CODE 1101	9	538,129	9	544,106		5,977
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	35	3,277,376	34	2,873,548	1-	403,828-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,935,389	64	6,632,766		697,377
		SUBTOTAL FOR F/T SALARIED	64	5,935,389	64	6,632,766		697,377
03 UNSALARIED		031 UNSALARIED		116,660		123,730		7,070
		SUBTOTAL FOR UNSALARIED		116,660		123,730		7,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776		
		043 SHIFT DIFFERENTIAL		1,205		1,205		
		045 HOLIDAY PAY		2,919		2,919		
		047 OVERTIME		283,566		287,431		3,865
		SUBTOTAL FOR ADD GRS PAY		295,466		299,331		3,865
		SUBTOTAL FOR BUDGET CODE 1200	64	6,347,515	64	7,055,827		708,312
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1202						
		TOTAL FOR MGMT INFORMATION SERVICES	64	6,347,515	64	7,055,827		708,312

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,548		10,239			309-
SUBTOTAL FOR F/T SALARIED					10,548	10,239			309-
SUBTOTAL FOR BUDGET CODE 1401					10,548	10,239			309-
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED		208		208			
SUBTOTAL FOR UNSALARIED					208	208			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		596,190		596,190			
SUBTOTAL FOR AMT TO SCHED					596,190	596,190			
SUBTOTAL FOR BUDGET CODE 1402					596,398	596,398			
TOTAL FOR WORKERS EMPLOYMENT PROGRAM					606,946	606,637			309-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1007									
BUDGET CODE: 1010 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1010									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,025,267	19	1,003,050	1-		22,217-
SUBTOTAL FOR F/T SALARIED				20	1,025,267	19	1,003,050	1-	22,217-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		161,104		161,104			
		SUBTOTAL FOR UNSALARIED		161,104		161,104			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,352		39,352			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405			
		SUBTOTAL FOR BUDGET CODE 1300	20	1,287,776	19	1,265,559	1-		22,217-
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,564	3	228,063			499
		SUBTOTAL FOR F/T SALARIED	3	227,564	3	228,063			499
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
		SUBTOTAL FOR UNSALARIED		5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1303	3	232,929	3	233,428			499
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,959	7	492,359	1		73,400
		SUBTOTAL FOR F/T SALARIED	6	418,959	7	492,359	1		73,400
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
		SUBTOTAL FOR UNSALARIED		7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1304	6	426,445	7	499,845	1		73,400
BUDGET CODE: 1930 PlaNYC2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,625		36,625			
		SUBTOTAL FOR F/T SALARIED		36,625		36,625			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1930				36,625		36,625	
TOTAL FOR FINANCE AND OPERATIONS			29	1,983,775	29	2,035,457	51,682
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,437	2	196,268	1,831
SUBTOTAL FOR F/T SALARIED			2	194,437	2	196,268	1,831
SUBTOTAL FOR BUDGET CODE 1017			2	194,437	2	196,268	1,831
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	194,437	2	196,268	1,831
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	898,930	28	895,512	3,418-
SUBTOTAL FOR F/T SALARIED			28	898,930	28	895,512	3,418-
03 UNSALARIED		031 UNSALARIED		11,574		11,414	160-
SUBTOTAL FOR UNSALARIED				11,574		11,414	160-
SUBTOTAL FOR BUDGET CODE 1400			28	910,504	28	906,926	3,578-
TOTAL FOR CITY MESSENGER SERVICE			28	910,504	28	906,926	3,578-
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1509							
TOTAL FOR ENERGY CONSERVATION							
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263	
SUBTOTAL FOR F/T SALARIED				7,263		7,263	
SUBTOTAL FOR BUDGET CODE 1201				7,263		7,263	
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,078	2	660,830	357,752
SUBTOTAL FOR F/T SALARIED			2	303,078	2	660,830	357,752
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		242		242	
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME		48,999		48,999	
		SUBTOTAL FOR ADD GRS PAY		49,241		49,241	
		SUBTOTAL FOR BUDGET CODE 1404	2	352,319	2	710,071	357,752
		TOTAL FOR FLEET MGMT SERVICES	2	359,582	2	717,334	357,752
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	506,749	9	514,065	7,316
		SUBTOTAL FOR F/T SALARIED	9	506,749	9	514,065	7,316
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
		SUBTOTAL FOR UNSALARIED		75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	9	585,498	9	592,814	7,316
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	585,498	9	592,814	7,316
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			198	18,806,034	198	20,264,187	1,458,153

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	198	18,806,034	198	20,264,187	1,458,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	198	18,806,034	198	20,264,187	1,458,153

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,480,014		19,934,842	1,454,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		315,472		319,106	3,634
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,548		10,239	309-
TOTAL		18,806,034		20,264,187	1,458,153

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	51,757-222,342	7	665,516
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	217,625
1114	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	6	840,577
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	120,331
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	51,757-222,342	1	95,125
1154	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	195,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	3	375,950
1186	GENERAL COUNSEL (DCAS)	D 868	95627	51,757-222,342	1	188,500
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	1	129,624
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	51,757-222,342	2	253,225
1200	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	146,824
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	11	1,162,726
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	3	328,163
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	1	106,921
1245	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	133,428
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	14	957,216
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	6	705,868
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-120,754	3	295,263
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	14	1,389,796
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 98,853	5	446,606
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	227,819
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	57,877- 86,523	1	76,688
1473	AGENCY ATTORNEY	D 868	30087	61,158-110,549	1	72,000
1474	AGENCY ATTORNEY	D 868	30087	61,158-110,549	11	981,402
1478	*ATTORNEY AT LAW	D 868	30085	61,158-110,549	2	195,712
1489	CITY PLANNER	D 868	22122	55,981-104,624	1	74,561
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 98,853	3	198,273
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	4	321,166
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	51,950- 73,837	1	60,958
1524	SECRETARY TO THE DEPUTY C	D 868	95642	42,378- 86,064	1	86,798
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	8	443,567
1536	MANAGEMENT AUDITOR	D 868	40502	56,797- 86,499	1	54,312
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	57,877- 75,516	1	74,219
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,571
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	63,174
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	1	56,076
1814	CITY RESEARCH SCIENTIST	D 868	21744	59,488-124,024	5	381,976
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	1	84,159
1923	INDUSTRIAL HYGIENIST	D 868	31305	48,054- 66,411	1	66,448
1925	COMPUTER AIDE	D 868	13620	39,747- 58,096	1	60,545

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 62,507	1	49,207
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	52,064- 99,544	4	260,845
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	40,779
2181	BOOKKEEPER	D 868	40526	38,899- 60,039	3	121,363
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	49,656
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	2	95,500
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	10	402,538
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	6	251,230
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	3	125,436
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	20	678,408
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	42,154
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	51,757-222,342	1	130,720
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	83,099-131,623	1	127,474
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	3	335,000
3324	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	68,914
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	51,757-222,342	2	188,359
SUBTOTAL FOR OBJECT 001					195	15,540,791

POSITION SCHEDULE FOR U/A 100	195	15,540,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	239,089
TOTAL FOR U/A 100	198	15,779,880

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				20,000	20,000
	SUBTOTAL FOR SUPPLYS&MATL						20,000	20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	97,350			79,800	17,550-
	SUBTOTAL FOR CNTRCTL SVCS			97,350			79,800	17,550-
	SUBTOTAL FOR BUDGET CODE 1001			97,350			99,800	2,450
BUDGET CODE: 1490 Citywide Fleet O/C								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	30,476				30,476-
	SUBTOTAL FOR PROPTY&EQUIP			30,476				30,476-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	75,120				75,120-
	SUBTOTAL FOR CNTRCTL SVCS			75,120				75,120-
	SUBTOTAL FOR BUDGET CODE 1490			105,596				105,596-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,709			6,459	1,750
		105	AUTOMOTIVE SUPPLIES & MATERIAL	8,805			21,805	13,000
	SUBTOTAL FOR SUPPLYS&MATL			13,514			28,264	14,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	986			1,736	750
	SUBTOTAL FOR PROPTY&EQUIP			986			1,736	750
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,500				11,500-
	SUBTOTAL FOR OTHR SER&CHR			11,500				11,500-
	SUBTOTAL FOR BUDGET CODE 1497			26,000			30,000	4,000
BUDGET CODE: 1750 IMMIGRATION PLAN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,210			100,000	92,790
		199	DATA PROCESSING SUPPLIES	1,854				1,854-
	SUBTOTAL FOR SUPPLYS&MATL			9,064			100,000	90,936

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,017		8,305		7,288
			315 OFFICE EQUIPMENT		610				610-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		50,662		17,000		33,662-
		SUBTOTAL FOR PROPTY&EQUIP			53,289		25,305		27,984-
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL			200,000				200,000-
		400 CONTRACTUAL SERVICES-GENERAL			10,798				10,798-
		417 ADVERTISING			21,800		326,360		304,560
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,752				6,752-
		454 OVERNIGHT TRVL EXP-SPECIAL			211				211-
		SUBTOTAL FOR OTHR SER&CHR			239,561		326,360		86,799
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			105,000	1	25,000	1	80,000-
		622 TEMPORARY SERVICES			68,520		359,480		290,960
		633 TRANSPORTATION EXPENDITURES			1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES			49,465				49,465-
		684 PROF SERV COMPUTER SERVICES					593,750		593,750
		686 PROF SERV OTHER			4,290	1	120,000	1	115,710
		SUBTOTAL FOR CNTRCTL SVCS			228,275	2	1,098,230	2	869,955
		SUBTOTAL FOR BUDGET CODE 1750			530,189	2	1,549,895	2	1,019,706
		TOTAL FOR			759,135	2	1,679,695	2	920,560

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1012 Citywide Diversity EEO

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,426		75,000		69,574
		199 DATA PROCESSING SUPPLIES			438				438-
		SUBTOTAL FOR SUPPLYS&MATL			5,864		75,000		69,136
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY			630				630-
		332 PURCH DATA PROCESSING EQUIPT			383				383-
		337 BOOKS-OTHER			16,332				16,332-
		SUBTOTAL FOR PROPTY&EQUIP			17,345				17,345-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,701				4,701-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		18,829				18,829-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,369				14,369-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,272				1,272-	
		454	OVERNIGHT TRVL EXP-SPECIAL		699				699-	
		SUBTOTAL FOR OTHR SER&CHR				39,870			39,870-	
60		619	SECURITY SERVICES		113				113-	
		671	TRAINING PRGM CITY EMPLOYEES		169,308		220,000		50,692	
		686	PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS				179,421		220,000	40,579	
		SUBTOTAL FOR BUDGET CODE 1012				242,500		295,000	52,500	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE										
10		100	SUPPLIES + MATERIALS - GENERAL		6,597		91,000		84,403	
		101	PRINTING SUPPLIES		2,016		9,000		6,984	
		117	POSTAGE		95,023				95,023-	
		199	DATA PROCESSING SUPPLIES		3,204				3,204-	
		SUBTOTAL FOR SUPPLYS&MATL				106,840		100,000	6,840-	
30		300	EQUIPMENT GENERAL		896				896-	
		332	PURCH DATA PROCESSING EQUIPT		12,505				12,505-	
		SUBTOTAL FOR PROPTY&EQUIP				13,401			13,401-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		302,000				302,000-	
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL		816				816-	
		400	CONTRACTUAL SERVICES-GENERAL		494,141				494,141-	
		423	HEAT LIGHT & POWER		4,236,385		4,064,059		172,326-	
		SUBTOTAL FOR OTHR SER&CHR				5,033,342		4,064,059	969,283-	
60		615	PRINTING CONTRACTS		259				259-	
		633	TRANSPORTATION EXPENDITURES		5,000				5,000-	
		671	TRAINING PRGM CITY EMPLOYEES		2,156				2,156-	
		686	PROF SERV OTHER	1	43,002			1-	43,002-	
		SUBTOTAL FOR CNTRCTL SVCS			1	50,417			1-	50,417-
		SUBTOTAL FOR BUDGET CODE 1090			1	5,204,000		4,164,059	1-	1,039,941-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			118,569		72,055	46,514-
	SUBTOTAL FOR SUPPLYS&MATL					118,569		72,055	46,514-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			150,900		150,900	
	SUBTOTAL FOR OTHR SER&CHR					150,900		150,900	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			105,000		105,000	
		619	SECURITY SERVICES	1		589,160	1	589,160	
	SUBTOTAL FOR CNTRCTL SVCS				1	694,160	1	694,160	
	SUBTOTAL FOR BUDGET CODE 1093			1		963,629	1	917,115	46,514-
BUDGET CODE: 1094 CUSTOMER SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,834			2,834-
		199	DATA PROCESSING SUPPLIES			2,041			2,041-
	SUBTOTAL FOR SUPPLYS&MATL					4,875			4,875-
30	PROPTY&EQUIP	314	OFFICE FURITURE			132,170			132,170-
		332	PURCH DATA PROCESSING EQUIPT			17,130			17,130-
	SUBTOTAL FOR PROPTY&EQUIP					149,300			149,300-
40	OTHR SER&CHR	403	OFFICE SERVICES					157,000	157,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			12,117			12,117-
	SUBTOTAL FOR OTHR SER&CHR					12,117		157,000	144,883
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1		2,240			1- 2,240-
		684	PROF SERV COMPUTER SERVICES					300,000	300,000
	SUBTOTAL FOR CNTRCTL SVCS				1	2,240		300,000	1- 297,760
	SUBTOTAL FOR BUDGET CODE 1094			1		168,532		457,000	1- 288,468
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
40	OTHR SER&CHR	403	OFFICE SERVICES			10,000		10,000	
		412	RENTALS OF MISC.EQUIP			12,000		12,000	
	SUBTOTAL FOR OTHR SER&CHR					22,000		22,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			64,000		64,000	
	SUBTOTAL FOR CNTRCTL SVCS					64,000		64,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1096				86,000		86,000	
BUDGET CODE: 1099 DCAS Storehouse Charges							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		47,232		35,000	12,232-
SUBTOTAL FOR SUPPLYS&MATL				47,232		35,000	12,232-
SUBTOTAL FOR BUDGET CODE 1099				47,232		35,000	12,232-
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,588		5,092	3,504
		199 DATA PROCESSING SUPPLIES		5,986		400	5,586-
SUBTOTAL FOR SUPPLYS&MATL				7,574		5,492	2,082-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,002		12,528	10,526
		314 OFFICE FURITURE		1,359			1,359-
		315 OFFICE EQUIPMENT				423	423
		337 BOOKS-OTHER		2,922		2,922	
SUBTOTAL FOR PROPTY&EQUIP				6,283		15,873	9,590
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		1,500	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		2,460		656	1,804-
		412 RENTALS OF MISC.EQUIP		363		2,596	2,233
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,163		270	893-
		454 OVERNIGHT TRVL EXP-SPECIAL		300		2,100	1,800
SUBTOTAL FOR OTHR SER&CHR				8,060		8,396	336
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,030	1	6,680	5,650
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499	
SUBTOTAL FOR CNTRCTL SVCS			3	4,529	3	10,429	5,900
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		12,020		2,408	9,612-
SUBTOTAL FOR FXD MIS CHGS				12,020		2,408	9,612-
SUBTOTAL FOR BUDGET CODE 1191			3	38,466	3	42,598	4,132

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIVISION				6	6,750,359	4	5,996,772	2-	753,587-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,081		50,000			41,919
		199 DATA PROCESSING SUPPLIES		514					514-
SUBTOTAL FOR SUPPLYS&MATL					8,595		50,000		41,405
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,487					2,487-
		337 BOOKS-OTHER		60,941					60,941-
SUBTOTAL FOR PROPTY&EQUIP					63,428				63,428-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		60,000					60,000-
		403 OFFICE SERVICES		495					495-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		172					172-
SUBTOTAL FOR OTHR SER&CHR					60,667				60,667-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,294					2,294-
SUBTOTAL FOR CNTRCTL SVCS					2,294				2,294-
SUBTOTAL FOR BUDGET CODE 1021					134,984		50,000		84,984-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					134,984		50,000		84,984-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,169		5,731			1,562
		199 DATA PROCESSING SUPPLIES		6,179		5,000			1,179-
SUBTOTAL FOR SUPPLYS&MATL					10,348		10,731		383
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120					120-
		315 OFFICE EQUIPMENT		4,377		3,000			1,377-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		900					900-
		332 PURCH DATA PROCESSING EQUIPT		1,236		30,000			28,764

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					6,633				26,367
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		58,356		100,000			41,644
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES		27,484		9,000			18,484-
	858001	42G DATA PROCESSING SERVICES		256,001		256,001			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150			
SUBTOTAL FOR OTHR SER&CHR					343,260				23,160
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		800		800			
		602 TELECOMMUNICATIONS MAINT	1	38,506				1-	38,506-
		608 MAINT & REP GENERAL	1	299				1-	299-
		613 DATA PROCESSING EQUIPMENT	2	210,354	2	9,760			200,594-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,082	1	8,000			11,082-
		684 PROF SERV COMPUTER SERVICES	1	181,929	1	368,999			187,070
SUBTOTAL FOR CNTRCTL SVCS				6	450,970	4	387,559	2-	63,411-
SUBTOTAL FOR BUDGET CODE 1290				6	811,211	4	797,710	2-	13,501-
TOTAL FOR MGMT INFORMATION SERVICES				6	811,211	4	797,710	2-	13,501-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1913 OPA Postage									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		17,158					17,158-
SUBTOTAL FOR PROPTY&EQUIP					17,158				17,158-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		160					160-
SUBTOTAL FOR CNTRCTL SVCS					160				160-
SUBTOTAL FOR BUDGET CODE 1913					17,318				17,318-
TOTAL FOR CITY MESSENGER SERVICE					17,318				17,318-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1591 ENERGY CONSERVATION						
40 OTHR SER&CHR	025001 40X	CONTRACTUAL SERVICES-GENERAL				
	125001 40X	CONTRACTUAL SERVICES-GENERAL		80,000		80,000-
	127001 40X	CONTRACTUAL SERVICES-GENERAL				
	SUBTOTAL FOR OTHR SER&CHR			80,000		80,000-
	SUBTOTAL FOR BUDGET CODE 1591			80,000		80,000-
	TOTAL FOR ENERGY CONSERVATION			80,000		80,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES						
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
	117	POSTAGE		528		528-
	199	DATA PROCESSING SUPPLIES		7,916		7,916-
	SUBTOTAL FOR SUPPLYS&MATL			18,444		18,444-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		688		688-
	304	MOTOR VEHICLE EQUIPMENT		67,500		67,500-
	305	MOTOR VEHICLES		426,664		426,664-
	314	OFFICE FURITURE		25,341		25,341-
	332	PURCH DATA PROCESSING EQUIPT		46,519		46,519-
	337	BOOKS-OTHER		2,897		2,897-
	SUBTOTAL FOR PROPTY&EQUIP			569,609		569,609-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,146	678,426	674,280
	403	OFFICE SERVICES		5,796		5,796-
	412	RENTALS OF MISC.EQUIP		5,000		5,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		345		345-
	SUBTOTAL FOR OTHR SER&CHR			15,287	678,426	663,139
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		100,000		100,000-
	608	MAINT & REP GENERAL		4,306		4,306-
	612	OFFICE EQUIPMENT MAINTENANCE		17,604		17,604-
	613	DATA PROCESSING EQUIPMENT		80,092		80,092-
	615	PRINTING CONTRACTS	1	260,000		260,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	300,000			1-	300,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,168				6,168-
		681 PROF SERV ACCTING & AUDITING	1	45,000			1-	45,000-
		684 PROF SERV COMPUTER SERVICES		384,586				384,586-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,197,756			3-	1,197,756-
		SUBTOTAL FOR BUDGET CODE 1492	3	1,801,096		678,426	3-	1,122,670-
BUDGET CODE: 1494 MOTOR VEHICLE								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423		
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	6	157,570	6	157,570		
		SUBTOTAL FOR CNTRCTL SVCS	6	157,570	6	157,570		
		SUBTOTAL FOR BUDGET CODE 1494	6	166,993	6	166,993		
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		915				915-
		SUBTOTAL FOR PROPTY&EQUIP		915				915-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,200				10,200-
		412 RENTALS OF MISC.EQUIP		279				279-
		SUBTOTAL FOR OTHR SER&CHR		10,479				10,479-
		SUBTOTAL FOR BUDGET CODE 1495		11,394				11,394-
BUDGET CODE: 1496 FLEET ADMINISTRATION								
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 1496		115,000		115,000		
		TOTAL FOR FLEET MGMT SERVICES	9	2,094,483	6	960,419	3-	1,134,064-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,612				95,612-
		SUBTOTAL FOR SUPPLYS&MATL		95,612				95,612-
		SUBTOTAL FOR BUDGET CODE 1199		95,612				95,612-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		95,612				95,612-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			21	10,743,102	16	9,484,596	5-	1,258,506-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946,049	10,743,102	291,001	9,484,596	1,258,506-
FINANCIAL PLAN SAVINGS		20,000-			20,000
APPROPRIATION		10,723,102		9,484,596	1,238,506-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,136,583		9,116,603	1,019,980-
OTHER CATEGORICAL		201,208			201,208-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		385,311		367,993	17,318-
TOTAL		10,723,102		9,484,596	1,238,506-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,655,366	34	1,655,640	274
SUBTOTAL FOR F/T SALARIED			34	1,655,366	34	1,655,640	274
04 ADD GRS PAY		047 OVERTIME		448,332		448,332	
SUBTOTAL FOR ADD GRS PAY				448,332		448,332	
SUBTOTAL FOR BUDGET CODE 2504			34	2,103,698	34	2,103,972	274
TOTAL FOR			34	2,103,698	34	2,103,972	274
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,640,196	26	1,627,784	1-
SUBTOTAL FOR F/T SALARIED			27	1,640,196	26	1,627,784	1-
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			27	1,754,360	26	1,741,948	1-
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,553	11	690,447	1,894
SUBTOTAL FOR F/T SALARIED			11	688,553	11	690,447	1,894
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,569		1,194			375-
		SUBTOTAL FOR AMT TO SCHED		1,569		1,194			375-
		SUBTOTAL FOR BUDGET CODE 2301	11	751,827	11	753,346			1,519
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	863,619	13	867,796			4,177
		SUBTOTAL FOR F/T SALARIED	13	863,619	13	867,796			4,177
03 UNSALARIED		031 UNSALARIED		265,850		266,232			382
		SUBTOTAL FOR UNSALARIED		265,850		266,232			382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	13	1,161,215	13	1,165,774			4,559
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	586,080	7	586,215			135
		SUBTOTAL FOR F/T SALARIED	7	586,080	7	586,215			135
03 UNSALARIED		031 UNSALARIED		45,976		45,676			300-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				45,976		45,676		300-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585		
		042 LONGEVITY DIFFERENTIAL		13,225		13,225		
		043 SHIFT DIFFERENTIAL		12,583		12,583		
		047 OVERTIME		3,569		3,569		
SUBTOTAL FOR ADD GRS PAY				29,962		29,962		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,392		2,462		70
SUBTOTAL FOR AMT TO SCHED				2,392		2,462		70
SUBTOTAL FOR BUDGET CODE 2306			7	664,410	7	664,315		95-
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2709								
TOTAL FOR DIV OF ADMINISTRATION AND SECU			60	4,474,479	59	4,468,050	1-	6,429-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,563,020	31	1,866,344		303,324
SUBTOTAL FOR F/T SALARIED			31	1,563,020	31	1,866,344		303,324
03 UNSALARIED		031 UNSALARIED		94,780		95,448		668
SUBTOTAL FOR UNSALARIED				94,780		95,448		668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		8,649		7,721		928-
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		546,818		548,550		1,732
SUBTOTAL FOR ADD GRS PAY				584,622		585,426		804

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	31	2,245,159	31	2,549,955		304,796
		TOTAL FOR FACILITIES MANAGEMENT	31	2,245,159	31	2,549,955		304,796
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
		BUDGET CODE: 2404 AFFIRMATIVE CLAIMS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720		
		SUBTOTAL FOR F/T SALARIED		5,720		5,720		
		SUBTOTAL FOR BUDGET CODE 2404		5,720		5,720		
		TOTAL FOR FLEET MGMT SERVICES		5,720		5,720		
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	125	8,829,056	124	9,127,697	1-	298,641

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	8,829,056	124	9,127,697	298,641
FINANCIAL PLAN SAVINGS APPROPRIATION	125	8,829,056	124	9,127,697	298,641

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,829,056	9,127,697	298,641
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,829,056	9,127,697	298,641

ADOPTED BUDGET - FY16

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	29,897- 36,208	2	169,189
1114	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	1	146,250
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	51,757-222,342	1	91,491
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	10	1,021,901
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	51,757-222,342	1	101,797
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	4	278,050
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	91,411
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	161,912
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	1	104,545
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 82,508	2	137,718
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	17	963,775
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	1	70,000
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 54,848	1	51,119
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	39,840
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	54,445
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	25	1,354,225
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	9	394,651
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	6	286,744
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	42,498
2288	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	3	135,828
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	47,059
2307	COMMUNITY SERVICE AIDE	D 868	52406	29,772- 31,095	7	270,291
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 42,117	1	36,899
2390	CITY SECURITY AIDE	D 868	90650	32,945- 37,990	3	125,015
2391	CITY SECURITY AIDE	D 868	90650	32,945- 37,990	1	41,933
2392	STAFF ANALYST	D 868	12626	45,029- 67,459	1	54,770
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	49,248- 69,822	12	705,442
2433	SPECIAL OFFICER	D 868	70810	30,714- 44,269	1	41,972
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	162,970
2489	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	51,852
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	51,757-222,342	1	124,248
SUBTOTAL FOR OBJECT 001					123	7,538,340

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 200				123	7,538,340
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	61,287
	TOTAL FOR U/A 200				124	7,599,627

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2999 RECORD RETENTION									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		17,500			17,500-
				SUBTOTAL FOR OTHR SER&CHR		17,500			17,500-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		20,039			20,039-
				SUBTOTAL FOR CNTRCTL SVCS		20,039			20,039-
				SUBTOTAL FOR BUDGET CODE 2999		37,539			37,539-
				TOTAL FOR		37,539			37,539-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,358	68,956			22,598
		101	PRINTING SUPPLIES		3,352	1,075			2,277-
		117	POSTAGE		12	1,128			1,116
		199	DATA PROCESSING SUPPLIES		11,556	17,377			5,821
			SUBTOTAL FOR SUPPLYS&MATL		61,278	88,536			27,258
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,125	9,079			17,046-
		302	TELECOMMUNICATIONS EQUIPMENT		144	10,724			10,580
		314	OFFICE FURITURE		675				675-
		315	OFFICE EQUIPMENT		2,511	2,225			286-
		332	PURCH DATA PROCESSING EQUIPT		2,605	4,815			2,210
		337	BOOKS-OTHER		35	10,541			10,506
			SUBTOTAL FOR PROPTY&EQUIP		32,095	37,384			5,289
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,581	1,818		11,763-
		403	OFFICE SERVICES		1,825	471			1,354-
		412	RENTALS OF MISC.EQUIP		164,596	155,596			9,000-
		417	ADVERTISING		9,692	10,692			1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,471	10,030			3,559
			SUBTOTAL FOR OTHR SER&CHR		196,165	178,607			17,558-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP			9,000	1	9,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	501	1	501			
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,985	1	19,200		7,215	
		613 DATA PROCESSING EQUIPMENT	1	4,469	1	19,213		14,744	
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		633 TRANSPORTATION EXPENDITURES	1	6,593			1-	6,593-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,499	1	8,270		6,771	
		686 PROF SERV OTHER	1	23,300			1-	23,300-	
		SUBTOTAL FOR CNTRCTL SVCS	8	55,447	7	63,284	1-	7,837	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	8	351,924	7	374,750	1-	22,826	
BUDGET CODE: 2099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		351				351-	
		100 SUPPLIES + MATERIALS - GENERAL		12,205				12,205-	
		199 DATA PROCESSING SUPPLIES		14,696				14,696-	
		SUBTOTAL FOR SUPPLYS&MATL		27,252				27,252-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		543				543-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,127				2,127-	
		305 MOTOR VEHICLES		55,956				55,956-	
		337 BOOKS-OTHER		5,797				5,797-	
		SUBTOTAL FOR PROPTY&EQUIP		64,423				64,423-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,625				19,625-	
		622 TEMPORARY SERVICES		25,000				25,000-	
		671 TRAINING PRGM CITY EMPLOYEES		395				395-	
		SUBTOTAL FOR CNTRCTL SVCS		45,020				45,020-	
		SUBTOTAL FOR BUDGET CODE 2099		136,695				136,695-	
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		146,469				146,469-	
		SUBTOTAL FOR CNTRCTL SVCS		146,469				146,469-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2203				146,469			146,469-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	635,088	7	374,750	1- 260,338-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,123		10,000	41,123-
		199 DATA PROCESSING SUPPLIES		30,605			30,605-
SUBTOTAL FOR SUPPLYS&MATL				81,728		10,000	71,728-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,370		157,795	118,425
		314 OFFICE FURITURE		1,315			1,315-
		319 SECURITY EQUIPMENT		23,128		10,000	13,128-
		337 BOOKS-OTHER		1,977			1,977-
SUBTOTAL FOR PROPTY&EQUIP				65,790		167,795	102,005
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62,000			62,000-
		403 OFFICE SERVICES		2,888			2,888-
		412 RENTALS OF MISC.EQUIP		9,754			9,754-
		451 NON OVERNIGHT TRVL EXP-GENERAL		32			32-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,030			1,030-
SUBTOTAL FOR OTHR SER&CHR				75,704			75,704-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		313,489		216,250	97,239-
		619 SECURITY SERVICES	3	13,538,468	3	14,468,478	930,010
		671 TRAINING PRGM CITY EMPLOYEES		970			970-
SUBTOTAL FOR CNTRCTL SVCS			3	13,852,927	3	14,684,728	831,801
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,340			2,340-
SUBTOTAL FOR FXD MIS CHGS				2,340			2,340-
SUBTOTAL FOR BUDGET CODE 2911			3	14,078,489	3	14,862,523	784,034
BUDGET CODE: 2912 Marriage Bureau Security							
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2912			1	250,000	1	250,000	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS 619 SECURITY SERVICES				61,650			61,650-
SUBTOTAL FOR CNTRCTL SVCS				61,650			61,650-
SUBTOTAL FOR BUDGET CODE 2913				61,650			61,650-
TOTAL FOR FACILITIES MANAGEMENT			4	14,390,139	4	15,112,523	722,384
TOTAL FOR DIV OF ADMINISTRATION AND SECU			12	15,062,766	11	15,487,273	1- 424,507

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	351	15,062,766		15,487,273	424,507
FINANCIAL PLAN SAVINGS APPROPRIATION		15,062,766		15,487,273	424,507

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,604,647		15,237,273	632,626
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		146,469			146,469-
		311,650		250,000	61,650-
TOTAL		15,062,766		15,487,273	424,507

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000	
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000	
		SUBTOTAL FOR BUDGET CODE Z031	2	120,000	2	120,000	
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	184,119	5	95,446	3-
		SUBTOTAL FOR F/T SALARIED	8	184,119	5	95,446	3-
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
		SUBTOTAL FOR UNSALARIED		17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		71,111		71,111	
		SUBTOTAL FOR ADD GRS PAY		86,927		86,927	
		SUBTOTAL FOR BUDGET CODE 3020	8	288,225	5	199,552	3-
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,367,635	21	1,393,887	26,252
		SUBTOTAL FOR F/T SALARIED	21	1,367,635	21	1,393,887	26,252
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
		SUBTOTAL FOR UNSALARIED		3,916		3,916	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,389			1,389-
		042 LONGEVITY DIFFERENTIAL		12,482		3,897	8,585-
		SUBTOTAL FOR ADD GRS PAY		13,871		3,897	9,974-
		SUBTOTAL FOR BUDGET CODE 3021	21	1,385,422	21	1,401,700	16,278
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,524	5	391,105	6,581
		SUBTOTAL FOR F/T SALARIED	5	384,524	5	391,105	6,581

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3022			5	384,524	5	391,105			6,581
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	600,604	28	697,453			96,849
SUBTOTAL FOR F/T SALARIED			28	600,604	28	697,453			96,849
03 UNSALARIED		031 UNSALARIED		1,590		1,590			
SUBTOTAL FOR UNSALARIED				1,590		1,590			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY				18,034		18,034			
SUBTOTAL FOR BUDGET CODE 3023			28	620,228	28	717,077			96,849
BUDGET CODE: 3024 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	716,825	13	722,790			5,965
SUBTOTAL FOR F/T SALARIED			13	716,825	13	722,790			5,965
03 UNSALARIED		031 UNSALARIED		31,957		31,957			
SUBTOTAL FOR UNSALARIED				31,957		31,957			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
SUBTOTAL FOR ADD GRS PAY				9,463		9,463			
SUBTOTAL FOR BUDGET CODE 3024			13	758,245	13	764,210			5,965
BUDGET CODE: 3025 ACQUISITIONS AND LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	379,456	21	287,930			91,526-
SUBTOTAL FOR F/T SALARIED			21	379,456	21	287,930			91,526-
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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 3025			21	433,659	21	342,133	91,526-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	805,965	25	827,934	21,969
SUBTOTAL FOR F/T SALARIED			25	805,965	25	827,934	21,969
03 UNSALARIED		031 UNSALARIED		72,951		72,951	
SUBTOTAL FOR UNSALARIED				72,951		72,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		047 OVERTIME		7,002		7,002	
SUBTOTAL FOR ADD GRS PAY				64,162		64,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		692		604	88-
SUBTOTAL FOR AMT TO SCHED				692		604	88-
SUBTOTAL FOR BUDGET CODE 3026			25	943,770	25	965,651	21,881
BUDGET CODE: 3301 Preventative Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	1,990,497	26 1,990,497
SUBTOTAL FOR F/T SALARIED					26	1,990,497	26 1,990,497
SUBTOTAL FOR BUDGET CODE 3301					26	1,990,497	26 1,990,497
BUDGET CODE: 3307 Fencing/Acquisitions (1)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3307							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	147,229	5	146,613	616-
		SUBTOTAL FOR F/T SALARIED	5	147,229	5	146,613	616-
		SUBTOTAL FOR BUDGET CODE 3402	5	147,229	5	146,613	616-
TOTAL FOR			128	5,081,302	151	7,038,538	23 1,957,236
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,764,443	12	4,426,383	3 661,940
		SUBTOTAL FOR F/T SALARIED	9	3,764,443	12	4,426,383	3 661,940
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
		SUBTOTAL FOR OTH SALARIED		947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
		SUBTOTAL FOR UNSALARIED		99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		1,039,612		1,039,612	
		SUBTOTAL FOR ADD GRS PAY		1,295,292		1,295,292	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		636		484	152-
		SUBTOTAL FOR AMT TO SCHED		636		484	152-
		SUBTOTAL FOR BUDGET CODE 3000	9	5,160,370	12	5,822,158	3 661,788
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR BUDGET CODE 3507									
BUDGET CODE: 3707 Asset ManagemenFacilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3707									
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3708									
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3709									
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	752,000	8		752,000
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED			8	752,000	8		752,000
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3908									
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,882	2	372,882	2-		220,000-
SUBTOTAL FOR F/T SALARIED									
			4	592,882	2	372,882	2-		220,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		300,000			300,000-
		SUBTOTAL FOR ADD GRS PAY		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 3930	4	892,882	2	372,882	2-
		TOTAL FOR FACILITIES MGMT & CONST	13	6,053,252	22	6,947,040	9
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,958,004	17	1,986,125	4
		SUBTOTAL FOR F/T SALARIED	13	1,958,004	17	1,986,125	4
03 UNSALARIED		031 UNSALARIED		942,186		942,186	
		SUBTOTAL FOR UNSALARIED		942,186		942,186	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		352			352-
		X43 PY SHIFT DIFFERENTIAL		35			35-
		X45 PY HOLIDAY PAY		123			123-
		X47 PY OVERTIME		3,184			3,184-
		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		1,182,275		1,182,275	
		049 BACKPAY - PRIOR YEARS		23,282			23,282-
		061 SUPPER MONEY		1,161			1,161-
		SUBTOTAL FOR ADD GRS PAY		1,632,314		1,604,177	28,137-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	13	4,536,504	17	4,536,488	4
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	14,987,714	175	15,110,678	122,964
		SUBTOTAL FOR F/T SALARIED	175	14,987,714	175	15,110,678	122,964

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		111,590			111,590-
		042 LONGEVITY DIFFERENTIAL		17,001		228	16,773-
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		3,687,910		3,689,716	1,806
		SUBTOTAL FOR ADD GRS PAY		3,910,249		3,783,692	126,557-
		SUBTOTAL FOR BUDGET CODE 3201	175	18,951,728	175	18,948,135	3,593-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,109,214	35	3,061,260	47,954-
		SUBTOTAL FOR F/T SALARIED	35	3,109,214	35	3,061,260	47,954-
03 UNSALARIED		031 UNSALARIED		338,796		338,796	
		SUBTOTAL FOR UNSALARIED		338,796		338,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		967,604		967,604	
		SUBTOTAL FOR ADD GRS PAY		972,548		972,548	
		SUBTOTAL FOR BUDGET CODE 3210	35	4,420,558	35	4,372,604	47,954-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,442,034	121	5,438,132	3,902-
		SUBTOTAL FOR F/T SALARIED	121	5,442,034	121	5,438,132	3,902-
03 UNSALARIED		031 UNSALARIED		315,951		316,133	182
		SUBTOTAL FOR UNSALARIED		315,951		316,133	182
04 ADD GRS PAY		047 OVERTIME		1,081,224		1,080,306	918-
		SUBTOTAL FOR ADD GRS PAY		1,081,224		1,080,306	918-
		SUBTOTAL FOR BUDGET CODE 3211	121	6,839,209	121	6,834,571	4,638-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
SUBTOTAL FOR F/T SALARIED					175,931				175,931
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
SUBTOTAL FOR UNSALARIED					5,450				5,450
SUBTOTAL FOR BUDGET CODE 3212					181,381				181,381
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
SUBTOTAL FOR F/T SALARIED					71,606				71,606
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED					954				954
SUBTOTAL FOR BUDGET CODE 3213					72,560				72,560
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	10,953,188	163	10,970,716	2-		17,528
SUBTOTAL FOR F/T SALARIED				165	10,953,188	163	10,970,716	2-	17,528
03 UNSALARIED		031 UNSALARIED		209,378		209,378			
SUBTOTAL FOR UNSALARIED					209,378				209,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		1,603,972		1,604,871			899
SUBTOTAL FOR ADD GRS PAY					1,974,430		1,975,329		899
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,515		1,180			335-
SUBTOTAL FOR AMT TO SCHED					1,515		1,180		335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 3214				165	13,139,511	163	13,157,603	2-	18,092

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,085,530	19	1,088,640	3,110
SUBTOTAL FOR F/T SALARIED			19	1,085,530	19	1,088,640	3,110
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		419,872		419,786	86-
SUBTOTAL FOR ADD GRS PAY				462,557		462,471	86-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			19	1,754,051	19	1,757,075	3,024
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,939,245	31	2,154,679	215,434
SUBTOTAL FOR F/T SALARIED			29	1,939,245	31	2,154,679	215,434
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
SUBTOTAL FOR BUDGET CODE 3217			29	1,962,368	31	2,177,802	215,434
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,617			229,617-
SUBTOTAL FOR F/T SALARIED			2	229,617			229,617-
SUBTOTAL FOR BUDGET CODE 3218			2	229,617			229,617-
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		97,670		1,000	96,670-
SUBTOTAL FOR ADD GRS PAY				97,670		1,000	96,670-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3294				97,670		1,000	96,670-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,751	1	102,751	
SUBTOTAL FOR F/T SALARIED			1	102,751	1	102,751	
SUBTOTAL FOR BUDGET CODE 3295			1	102,751	1	102,751	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,613	3	172,775	162
SUBTOTAL FOR F/T SALARIED			3	172,613	3	172,775	162
SUBTOTAL FOR BUDGET CODE 3297			3	172,613	3	172,775	162
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	407	15,704,279	407	15,673,855	30,424-
SUBTOTAL FOR F/T SALARIED			407	15,704,279	407	15,673,855	30,424-
03 UNSALARIED		031 UNSALARIED		58,092		58,424	332
SUBTOTAL FOR UNSALARIED				58,092		58,424	332
04 ADD GRS PAY		047 OVERTIME		3,099,402		3,102,305	2,903
SUBTOTAL FOR ADD GRS PAY				3,099,402		3,102,305	2,903
SUBTOTAL FOR BUDGET CODE 3305			407	18,861,773	407	18,834,584	27,189-
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	406,690	7	408,406	1,716
SUBTOTAL FOR F/T SALARIED			7	406,690	7	408,406	1,716
04 ADD GRS PAY		047 OVERTIME		85,350		86,174	824
SUBTOTAL FOR ADD GRS PAY				85,350		86,174	824
SUBTOTAL FOR BUDGET CODE 3311			7	492,040	7	494,580	2,540

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		300		300			
		SUBTOTAL FOR UNSALARIED		300		300			
		SUBTOTAL FOR BUDGET CODE 3401		300		300			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,676,913	26	1,675,790			1,123-
		SUBTOTAL FOR F/T SALARIED	26	1,676,913	26	1,675,790			1,123-
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
		SUBTOTAL FOR UNSALARIED		8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		354,621		354,453			168-
		SUBTOTAL FOR ADD GRS PAY		354,621		354,453			168-
		SUBTOTAL FOR BUDGET CODE 3406	26	2,039,667	26	2,038,376			1,291-
		TOTAL FOR FACILITIES MANAGEMENT	1,003	73,854,301	1,005	73,682,585	2		171,716-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3500 ENERGY CONSERVATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378			
		SUBTOTAL FOR F/T SALARIED		6,378		6,378			
		SUBTOTAL FOR BUDGET CODE 3500		6,378		6,378			
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3509							
		TOTAL FOR ENERGY CONSERVATION		6,378		6,378			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	278,483	3	278,826	343
		SUBTOTAL FOR F/T SALARIED	3	278,483	3	278,826	343
		SUBTOTAL FOR BUDGET CODE 3304	3	278,483	3	278,826	343
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 3910					
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	278,483	3	278,826	343
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,147	85,273,716	1,181	87,953,367	34 2,679,651

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	85,273,716	1,181	87,953,367	2,679,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,147	85,273,716	1,181	87,953,367	2,679,651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,183,426		42,248,550	2,065,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				752,000	752,000
STATE		42,099,259		42,072,750	26,509-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,991,031		2,880,067	110,964-
TOTAL		85,273,716		87,953,367	2,679,651

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0S52	CUSTODIAN	D 868	80609	34,166- 73,314	1	33,661
1066	CUSTODIAN	D 868	80609	34,166- 73,314	1	33,661
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	5	424,540
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	2	271,952
1154	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	155,310
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	51,757-222,342	2	231,805
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	51,757-222,342	1	125,807
1169	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	2	143,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	2	240,282
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	2	192,564
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	16	1,759,650
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	3	311,848
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	2	274,653
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	51,757-222,342	3	331,419
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-222,342	9	588,169
1284	PRINCIPAL APPRAISER (REAL	D 868	40425	51,757-222,342	1	121,800
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	1	103,335
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	7	439,710
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	14	1,652,316
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	5	587,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	145,904
1361	ASBESTOS HANDLER	D 868	31313	75,539- 75,539	2	148,973
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	68,704- 86,523	1	82,824
1410	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	101,500
1426	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	92,110
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	68,704-107,720	2	173,221
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	68,704-107,720	6	513,296
1436	LANDSCAPE ARCHITECT	D 868	21315	68,704-107,720	1	82,136
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	3	240,454
1442	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	1	80,738
1448	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	4	269,565
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1483	BUSINESS PROMOTION COORDI	D 868	60860	42,916- 84,367	2	191,811
1484	ADMINISTRATIVE REAL PROPE	D 868	10047	51,757-222,342	1	86,500
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	2	166,766
1488	CITY PLANNER	D 868	22122	55,981-104,624	2	131,389
1489	CITY PLANNER	D 868	22122	55,981-104,624	3	219,815
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	51,950- 73,837	1	69,706

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	1	58,757
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	12	660,044
1535	ACCOUNTANT	D 868	40510	50,920- 79,013	2	134,826
1537	ACCOUNTANT	D 868	40510	50,920- 79,013	1	69,675
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	183,393
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	57,877- 75,516	1	75,294
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	57,877- 75,516	2	123,069
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	57,877- 75,516	5	340,452
1612	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	100,000
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,163,799
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	2	205,709
1649	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1650	CUSTODIAN	D 868	80609	34,166- 73,314	3	151,409
1655	APPRAISER (REAL ESTATE)	D 868	40410	74,624- 88,232	3	235,879
1660	SUPERVISOR PLUMBER	D 868	91972	54- 88,627	1	88,627
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	93	9,570,404
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 74,049	2	131,548
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	17	1,295,469
1735	ENGINEERING TECHNICIAN	D 868	20113	39,474- 68,900	1	57,092
1757	REAL PROPERTY MANAGER	D 868	80112	44,732- 64,383	4	208,877
1760	ELEVATOR MECHANIC	D 868	90710	91,433- 91,433	27	2,491,546
1765	PLUMBER	D 868	91915	51- 83,738	12	1,008,721
1770	THERMOSTAT REPAIRER	D 868	91940	51- 83,738	8	672,481
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1856	ACCOUNTANT	D 868	40510	50,920- 79,013	1	50,169
1870	OILER	D 868	91628	96,549- 96,549	23	2,220,628
1925	CUSTODIAN	D 868	80609	34,166- 73,314	31	1,178,172
1930	STEAMFITTER	D 868	91925	88,888- 89,230	11	959,210
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	38	2,543,325
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	68,361
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	9	615,249
1970	PLUMBER'S HELPER	D 868	91916	36- 61,387	4	268,221
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	31	1,691,987
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	39,634- 76,612	1	39,048
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	60,552- 60,552	10	729,045
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	2	133,809
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	33,310
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	10	437,521
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	3	160,420
2260	CUSTODIAN	D 868	80609	34,166- 73,314	7	299,377
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	2	67,589
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	44,823
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	3	111,143
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	36,072
2355	CUSTODIAN	D 868	80609	34,166- 73,314	177	6,483,228
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	368	11,744,910
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 39,394	11	367,284
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
2401	CONSTRUCTION PROJECT MANA	D 868	34202	57,877-107,720	1	55,345
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	2	65,098
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	93,177
2533	CUSTODIAN	D 868	80609	34,166- 73,314	1	33,661
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	102,854-102,854	1	102,854
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
3305	CUSTODIAN	D 868	80609	34,166- 73,314	1	33,661
3325	SUPERVISOR	D 868	91310	51,769- 65,938	1	65,075
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	51,757-222,342	1	113,894
3334	SUPERVISOR THERMOSTAT REP	D 868	91964	54- 88,627	1	88,627
SUBTOTAL FOR OBJECT 001					1,114	62,966,822

POSITION SCHEDULE FOR U/A 300					1,114	62,966,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					67	3,787,053
TOTAL FOR U/A 300					1,181	66,753,875

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A600 CDBGDR HRO Rent										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,705,000			1,872,224		167,224
				SUBTOTAL FOR OTHR SER&CHR	1,705,000			1,872,224		167,224
				SUBTOTAL FOR BUDGET CODE A600	1,705,000			1,872,224		167,224
BUDGET CODE: E390 HURRICANE SANDY										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		6,574					6,574-
				SUBTOTAL FOR SUPPLYS&MATL	6,574					6,574-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,499,438					1,499,438-
				SUBTOTAL FOR CNTRCTL SVCS	1,499,438					1,499,438-
				SUBTOTAL FOR BUDGET CODE E390	1,506,012					1,506,012-
BUDGET CODE: Z031 Long Term Sustainability Plan										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	30,000	1		30,000		
				SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	30,000		
				SUBTOTAL FOR BUDGET CODE Z031	1	30,000	1	30,000		
BUDGET CODE: Z390 AM PlanNYC										
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		186,679					186,679-
				SUBTOTAL FOR SUPPLYS&MATL	186,679					186,679-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		103,691					103,691-
				SUBTOTAL FOR PROPTY&EQUIP	103,691					103,691-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		80,483					80,483-
				SUBTOTAL FOR CNTRCTL SVCS	80,483					80,483-
				SUBTOTAL FOR BUDGET CODE Z390	370,853					370,853-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,829			61,029		25,200

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		16,300		15,900		400-	
		SUBTOTAL FOR SUPPLYS&MATL		52,129		76,929		24,800	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,959		6,959			
		305 MOTOR VEHICLES				21,000		21,000	
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		5,000		15,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		8,216		11,000		2,784	
		337 BOOKS-OTHER		25,619		30,435		4,816	
		SUBTOTAL FOR PROPTY&EQUIP		52,794		91,394		38,600	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,660		19,660		10,000	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		5,000		6,000		1,000	
		412 RENTALS OF MISC.EQUIP		21,400		121,400		100,000	
		417 ADVERTISING		35,680		45,680		10,000	
		423 HEAT LIGHT & POWER		2,489,187		2,387,587		101,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,576,827		2,596,227		19,400	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		608 MAINT & REP GENERAL		20,324		20,324			
		612 OFFICE EQUIPMENT MAINTENANCE		26,199		26,499		300	
		613 DATA PROCESSING EQUIPMENT	1	21,000	1	3,000		18,000-	
		615 PRINTING CONTRACTS		22,194		63,000		40,806	
		671 TRAINING PRGM CITY EMPLOYEES		17,506				17,506-	
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		686 PROF SERV OTHER		12,458		12,458			
		SUBTOTAL FOR CNTRCTL SVCS	4	153,681	4	159,281		5,600	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		3,334		3,334			
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334			
		SUBTOTAL FOR BUDGET CODE 3020	4	2,838,765	4	2,927,165		88,400	
BUDGET CODE: 3024 PLANNING									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,420		7,420			
		SUBTOTAL FOR CNTRCTL SVCS		7,420		7,420			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3024				7,420		7,420	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,318		24,375	8,057
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		40,000			40,000-
		170 CLEANING SUPPLIES		333		333	
SUBTOTAL FOR SUPPLYS&MATL				259,426		227,483	31,943-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,795		10,795	6,000
		319 SECURITY EQUIPMENT		2,675		4,175	1,500
		332 PURCH DATA PROCESSING EQUIPT		9,000		183,000	174,000
		337 BOOKS-OTHER		43,765			43,765-
SUBTOTAL FOR PROPTY&EQUIP				60,235		197,970	137,735
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000	
		400 CONTRACTUAL SERVICES-GENERAL		5,434		125,434	120,000
SUBTOTAL FOR OTHR SER&CHR				245,434		365,434	120,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,501		279,501	241,000
		608 MAINT & REP GENERAL	2	226,300	2	452,800	226,500
		622 TEMPORARY SERVICES		78,500		35,000	43,500-
		624 CLEANING SERVICES		1,500		4,000	2,500
		684 PROF SERV COMPUTER SERVICES	1	2,625	1	8,625	6,000
SUBTOTAL FOR CNTRCTL SVCS			3	347,426	3	779,926	432,500
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		6,812		10,812	4,000
SUBTOTAL FOR FXD MIS CHGS				6,812		10,812	4,000
SUBTOTAL FOR BUDGET CODE 3026			3	919,333	3	1,581,625	662,292
BUDGET CODE: 3301 Preventative Maintenance							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				820,466	820,466
		305 MOTOR VEHICLES				168,125	168,125
SUBTOTAL FOR PROPTY&EQUIP						988,591	988,591
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				65,665	65,665
SUBTOTAL FOR CNTRCTL SVCS						65,665	65,665

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3301						1,054,256	1,054,256
BUDGET CODE: 3390 Civic Center							
30		PROPTY&EQUIP 314 OFFICE FURITURE		27,722		135,856	108,134
SUBTOTAL FOR PROPTY&EQUIP				27,722		135,856	108,134
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		36,874		346,571	309,697
SUBTOTAL FOR OTHR SER&CHR				36,874		346,571	309,697
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		109,918			109,918-
SUBTOTAL FOR CNTRCTL SVCS				109,918			109,918-
70		FXD MIS CHGS 701 TAXES AND LICENSES		4,805,156		3,027,423	1,777,733-
SUBTOTAL FOR FXD MIS CHGS				4,805,156		3,027,423	1,777,733-
SUBTOTAL FOR BUDGET CODE 3390				4,979,670		3,509,850	1,469,820-
BUDGET CODE: 3391 346 Bway Reimbursement							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		113,701			113,701-
SUBTOTAL FOR CNTRCTL SVCS				113,701			113,701-
SUBTOTAL FOR BUDGET CODE 3391				384,985			384,985-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases							
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		240,487		295,131	54,644
SUBTOTAL FOR OTHR SER&CHR				240,487		295,131	54,644
SUBTOTAL FOR BUDGET CODE 3795				240,487		295,131	54,644
TOTAL FOR			8	12,982,525	8	11,277,671	1,704,854-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123		10,000		9,877	
SUBTOTAL FOR SUPPLYS&MATL				123		10,000		9,877	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP				29,740		29,740	
		417 ADVERTISING				7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				300		59,240		58,940	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	1,800,277		1,800,277	
		608 MAINT & REP GENERAL	1	65,554	1	256,045		190,491	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,151,730	1	3,642,696		1,490,966	
SUBTOTAL FOR CNTRCTL SVCS				3	2,217,284	3	5,699,018	3,481,734	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				65,642		65,642	
SUBTOTAL FOR FXD MIS CHGS						65,642		65,642	
SUBTOTAL FOR BUDGET CODE 3090				3	2,217,707	3	5,833,900	3,616,193	
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				149,068		149,068	
SUBTOTAL FOR SUPPLYS&MATL						149,068		149,068	
30	PROPTY&EQUIP	314 OFFICE FURITURE		100,447				100,447-	
SUBTOTAL FOR PROPTY&EQUIP					100,447			100,447-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	31,630	1	300,000		268,370	
		608 MAINT & REP GENERAL		27,710				27,710-	
SUBTOTAL FOR CNTRCTL SVCS				1	59,340	1	300,000	240,660	
SUBTOTAL FOR BUDGET CODE 3095				1	159,787	1	449,068	289,281	
BUDGET CODE: 3099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,304,600		1,314,600		10,000	
		117 POSTAGE		110,000				110,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,414,600		1,314,600	100,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		262,192				262,192-	
		SUBTOTAL FOR PROPTY&EQUIP		262,192				262,192-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		150,000		3,225,832		3,075,832	
	412	RENTALS OF MISC.EQUIP		350,000				350,000-	
		SUBTOTAL FOR OTHR SER&CHR		500,000		3,225,832		2,725,832	
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		12,064				12,064-	
		SUBTOTAL FOR CNTRCTL SVCS		12,064				12,064-	
		SUBTOTAL FOR BUDGET CODE 3099		2,188,856		4,540,432		2,351,576	
BUDGET CODE: 3890 LOCAL LAW #11									
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	4	7,567	4	7,567			
	686	PROF SERV OTHER	2	280,513	2	380,513		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	288,080	6	388,080		100,000	
		SUBTOTAL FOR BUDGET CODE 3890	6	288,080	6	388,080		100,000	
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		378,000		112,767		265,233-	
		SUBTOTAL FOR OTHR SER&CHR		378,000		112,767		265,233-	
		SUBTOTAL FOR BUDGET CODE 3930		378,000		112,767		265,233-	
		TOTAL FOR FACILITIES MGMT & CONST	10	5,232,430	10	11,324,247		6,091,817	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10		SUPPLYS&MATL							
	169	MAINTENANCE SUPPLIES		10,000		10,000			
	170	CLEANING SUPPLIES		29,083		54,083		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		39,083		64,083		25,000	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,739		9,739			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	25,000	2	136,618	111,618
		619 SECURITY SERVICES		81,768		31,768	50,000-
SUBTOTAL FOR CNTRCTL SVCS			2	106,768	2	168,386	61,618
SUBTOTAL FOR BUDGET CODE 3217			2	155,590	2	242,208	86,618
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	86,618	1		86,618-
SUBTOTAL FOR CNTRCTL SVCS			1	86,618	1		86,618-
SUBTOTAL FOR BUDGET CODE 3218			1	86,618	1		86,618-
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		123,862		215,986	92,124
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		42,150			42,150-
SUBTOTAL FOR SUPPLYS&MATL				186,012		235,986	49,974
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,723,848		7,119,748	395,900
		423 HEAT LIGHT & POWER		422,827		389,544	33,283-
SUBTOTAL FOR OTHR SER&CHR				7,146,675		7,509,292	362,617
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,400			4,400-
		608 MAINT & REP GENERAL	1	118,528	1	13,794	104,734-
		619 SECURITY SERVICES	1		1	6,600	6,600
		624 CLEANING SERVICES	1		1	4,100	4,100
SUBTOTAL FOR CNTRCTL SVCS			3	122,928	3	24,494	98,434-
SUBTOTAL FOR BUDGET CODE 3219			3	7,455,615	3	7,769,772	314,157
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,192		1,016,430	972,238
		109 FUEL OIL		2,120,664		1,751,956	368,708-
		169 MAINTENANCE SUPPLIES		2,500,615		753,368	1,747,247-
		170 CLEANING SUPPLIES		33,882		103,882	70,000
		199 DATA PROCESSING SUPPLIES		7,000		7,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,706,353		3,632,636	1,073,717-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		537,228		940,252	403,024
	302	TELECOMMUNICATIONS EQUIPMENT		6,173		3,000	3,173-
	314	OFFICE FURITURE		2,000		2,000	
	315	OFFICE EQUIPMENT		1,674		113,674	112,000
	332	PURCH DATA PROCESSING EQUIPT		18,027		18,000	27-
	337	BOOKS-OTHER		2,497		3,000	503
SUBTOTAL FOR PROPTY&EQUIP				567,599		1,079,926	512,327
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		38,321		5,321	33,000-
	402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
	403	OFFICE SERVICES		30,870		30,870	
	412	RENTALS OF MISC.EQUIP		14,300		52,500	38,200
	423	HEAT LIGHT & POWER		2,405,038		2,306,872	98,166-
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,874		11,400	526
	452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800	
SUBTOTAL FOR OTHR SER&CHR				2,513,703		2,421,263	92,440-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		282,208			282,208-
	608	MAINT & REP GENERAL	25	9,715,746	25	7,955,941	1,759,805-
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
	613	DATA PROCESSING EQUIPMENT		5,000			5,000-
	615	PRINTING CONTRACTS	1	690	1	690	
	619	SECURITY SERVICES	1	7,357,833	1	5,041,038	2,316,795-
	624	CLEANING SERVICES	1	191,630	1	56,630	135,000-
	633	TRANSPORTATION EXPENDITURES	1	81,698	1	74,000	7,698-
	671	TRAINING PRGM CITY EMPLOYEES	1	35,000	1	15,000	20,000-
	676	MAINT & OPER OF INFRASTRUCTURE		118,490		15,054	103,436-
	686	PROF SERV OTHER	1	154,728	1	2,080	152,648-
SUBTOTAL FOR CNTRCTL SVCS			32	17,948,023	32	13,165,433	4,782,590-
70		FXD MIS CHGS					
	704	PAY FOR SURETY BOND/INSUR PREM		237,890		121,978	115,912-
	771	PAYMENTS TO MILITARY AND OTHER				500	500
SUBTOTAL FOR FXD MIS CHGS				237,890		122,478	115,412-
SUBTOTAL FOR BUDGET CODE 3290			32	25,973,568	32	20,421,736	5,551,832-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
10		SUPPLYS&MATL					
	169	MAINTENANCE SUPPLIES		550			550-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					550			550-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,748		437		214,311-	
		412 RENTALS OF MISC.EQUIP				750		750	
SUBTOTAL FOR OTHR SER&CHR					214,748		1,187	213,561-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,740				54,740-	
		608 MAINT & REP GENERAL	4	2,321,451	4	139,539		2,181,912-	
		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	2,376,191	8	198,392	2,177,799-	
SUBTOTAL FOR BUDGET CODE 3293				8	2,591,489	8	199,579	2,391,910-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		49,249		49,249			
SUBTOTAL FOR CNTRCTL SVCS					49,249			49,249	
SUBTOTAL FOR BUDGET CODE 3295					49,249			49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		258,454		258,454			
SUBTOTAL FOR CNTRCTL SVCS					258,454			258,454	
SUBTOTAL FOR BUDGET CODE 3297					258,454			258,454	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		183,873				183,873-	
		170 CLEANING SUPPLIES		15,199				15,199-	
SUBTOTAL FOR SUPPLYS&MATL					199,072			199,072-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		928				928-	
SUBTOTAL FOR PROPTY&EQUIP					928			928-	
SUBTOTAL FOR BUDGET CODE 3309					200,000			200,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		1,200,000					1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000					1,200,000-
		SUBTOTAL FOR BUDGET CODE 3319		1,200,000					1,200,000-
BUDGET CODE: 3408 Tenant Work-Unified Court									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		46,000					46,000-
		608 MAINT & REP GENERAL		451,452					451,452-
		633 TRANSPORTATION EXPENDITURES		2,548					2,548-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 3408		500,000					500,000-
BUDGET CODE: 3409 TENANT WORK									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		53,640					53,640-
		SUBTOTAL FOR PROPTY&EQUIP		53,640					53,640-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		104,961					104,961-
		608 MAINT & REP GENERAL		1,205,321					1,205,321-
		SUBTOTAL FOR CNTRCTL SVCS		1,310,282					1,310,282-
		SUBTOTAL FOR BUDGET CODE 3409		1,363,922					1,363,922-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		128,605		42,415			86,190-
		SUBTOTAL FOR CNTRCTL SVCS		128,605		42,415			86,190-
		SUBTOTAL FOR BUDGET CODE 3694		128,605		42,415			86,190-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000			
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			46	40,259,110	46	29,279,413	10,979,697-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		646,835,611		647,215,327	379,716
SUBTOTAL FOR OTHR SER&CHR				646,835,611		647,215,327	379,716
SUBTOTAL FOR BUDGET CODE 3590				646,835,611		647,215,327	379,716
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		117 POSTAGE		63,444			63,444-
		199 DATA PROCESSING SUPPLIES		112,500		112,500	
SUBTOTAL FOR SUPPLYS&MATL				175,944		112,500	63,444-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,070			6,070-
SUBTOTAL FOR PROPTY&EQUIP				6,070			6,070-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		227,437		125,000	102,437-
		423 HEAT LIGHT & POWER		18,249,199		17,114,786	1,134,413-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR				18,506,636		17,239,786	1,266,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,993			9,993-
		608 MAINT & REP GENERAL		16,380		400,000	383,620
		622 TEMPORARY SERVICES		17,970			17,970-
		676 MAINT & OPER OF INFRASTRUCTURE				1,744,395	1,744,395
		684 PROF SERV COMPUTER SERVICES		261,747			261,747-
SUBTOTAL FOR CNTRCTL SVCS				306,090		2,144,395	1,838,305
SUBTOTAL FOR BUDGET CODE 3591				18,994,740		19,496,681	501,941
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		82,837,010		81,612,154	1,224,856-
SUBTOTAL FOR OTHR SER&CHR				82,837,010		81,612,154	1,224,856-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3991				82,837,010		81,612,154	1,224,856-
TOTAL FOR ENERGY CONSERVATION				748,667,361		748,324,162	343,199-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,048,778		2,018,758	30,020-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR SER&CHR				2,058,975		2,028,955	30,020-
SUBTOTAL FOR BUDGET CODE 3691				2,058,975		2,028,955	30,020-
TOTAL FOR TELECOMMUNICATION CONTROL				2,058,975		2,028,955	30,020-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,815,471		22,090,849	1,275,378
SUBTOTAL FOR OTHR SER&CHR				20,815,471		22,090,849	1,275,378
SUBTOTAL FOR BUDGET CODE 3791				20,815,471		22,090,849	1,275,378
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,873,460		48,609,478	736,018
SUBTOTAL FOR OTHR SER&CHR				47,873,460		48,609,478	736,018
SUBTOTAL FOR BUDGET CODE 3792				47,873,460		48,609,478	736,018
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,569,374		24,877,228	7,307,854
SUBTOTAL FOR OTHR SER&CHR				17,569,374		24,877,228	7,307,854

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	17,570,974	1	24,878,828	7,307,854
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,349,763		2,368,236	18,473
		SUBTOTAL FOR OTHR SER&CHR		2,349,763		2,368,236	18,473
		SUBTOTAL FOR BUDGET CODE 3794		2,349,763		2,368,236	18,473
		TOTAL FOR LEASE PAYMENT	1	88,609,668	1	97,947,391	9,337,723
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	65	897,810,069	65	900,181,839	2,371,770

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,889,378	897,810,069	3,869,358	900,181,839	2,371,770
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		897,310,069		900,181,839	2,871,770

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,400,339		87,239,018	8,838,679
OTHER CATEGORICAL		85,700,363		84,022,805	1,677,558-
CAPITAL FUNDS - I.F.A.					
STATE		11,332,413		8,382,648	2,949,765-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		1,506,012			1,506,012-
INTRA-CITY SALES		718,665,942		718,900,524	234,582
TOTAL		897,310,069		900,181,839	2,871,770

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2	168,000	
		SUBTOTAL FOR F/T SALARIED	2	168,000	2	168,000	
		SUBTOTAL FOR BUDGET CODE 4014	2	168,000	2	168,000	
		TOTAL FOR	2	168,000	2	168,000	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	924,725	12	1,141,723	216,998
		SUBTOTAL FOR F/T SALARIED	12	924,725	12	1,141,723	216,998
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,513		1,044	469-
		SUBTOTAL FOR AMT TO SCHED		1,513		1,044	469-
		SUBTOTAL FOR BUDGET CODE 4024	12	940,455	12	1,156,984	216,529
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	940,455	12	1,156,984	216,529
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,420	8	427,852	8,432
		SUBTOTAL FOR F/T SALARIED	8	419,420	8	427,852	8,432

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	611,760	8	620,192			8,432
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	496,994	7	497,351			357
		SUBTOTAL FOR F/T SALARIED	7	496,994	7	497,351			357
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
		SUBTOTAL FOR UNSALARIED		10,780		10,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	7	507,783	7	508,140			357
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	264,836	7	264,768			68-
		SUBTOTAL FOR F/T SALARIED	7	264,836	7	264,768			68-
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	271,352	7	271,284			68-
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,771	4	275,771			
		SUBTOTAL FOR F/T SALARIED	4	275,771	4	275,771			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	275,809	4	275,809		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,666,704	26	1,675,425		8,721
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 OCP PROGRAM EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,294	9	623,285		991
SUBTOTAL FOR F/T SALARIED			9	622,294	9	623,285		991
03 UNSALARIED		031 UNSALARIED		101,820		101,998		178
SUBTOTAL FOR UNSALARIED				101,820		101,998		178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		2,063		2,063		
		047 OVERTIME		44,999		45,164		165
SUBTOTAL FOR ADD GRS PAY				52,482		52,647		165
SUBTOTAL FOR BUDGET CODE 4100			9	776,596	9	777,930		1,334
TOTAL FOR SURPLUS ACTIVITIES			9	776,596	9	777,930		1,334
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,353,098	32	2,430,283	2-	77,185
SUBTOTAL FOR F/T SALARIED			34	2,353,098	32	2,430,283	2-	77,185
03 UNSALARIED		031 UNSALARIED		214,129		214,129		
SUBTOTAL FOR UNSALARIED				214,129		214,129		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984		
		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		047 OVERTIME		6,175		6,175		
SUBTOTAL FOR ADD GRS PAY				12,053		12,053		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		673		587	86-
		SUBTOTAL FOR AMT TO SCHED		673		587	86-
		SUBTOTAL FOR BUDGET CODE 4200	34	2,579,953	32	2,657,052	2- 77,099
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,434	2	116,434	105,000
		SUBTOTAL FOR F/T SALARIED	2	11,434	2	116,434	105,000
		SUBTOTAL FOR BUDGET CODE 4207	2	11,434	2	116,434	105,000
		TOTAL FOR DMSS PROCUREMENT	36	2,591,387	34	2,773,486	2- 182,099
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,733	5	271,517	784
		SUBTOTAL FOR F/T SALARIED	5	270,733	5	271,517	784
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		477		363	114-
		SUBTOTAL FOR AMT TO SCHED		477		363	114-
		SUBTOTAL FOR BUDGET CODE 4300	5	376,131	5	376,801	670
		TOTAL FOR CONTRACT ADMIN	5	376,131	5	376,801	670
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,503,161	23	1,503,081	80-
SUBTOTAL FOR F/T SALARIED			23	1,503,161	23	1,503,081	80-
03 UNSALARIED		031 UNSALARIED		42,816		42,788	28-
SUBTOTAL FOR UNSALARIED				42,816		42,788	28-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		108,160		107,981	179-
SUBTOTAL FOR ADD GRS PAY				161,051		160,872	179-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		430		327	103-
SUBTOTAL FOR AMT TO SCHED				430		327	103-
SUBTOTAL FOR BUDGET CODE 4402			23	1,707,458	23	1,707,068	390-
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,610	9	385,273	1,337-
SUBTOTAL FOR F/T SALARIED			9	386,610	9	385,273	1,337-
03 UNSALARIED		031 UNSALARIED		4,950		4,711	239-
SUBTOTAL FOR UNSALARIED				4,950		4,711	239-
SUBTOTAL FOR BUDGET CODE 4405			9	391,560	9	389,984	1,576-
TOTAL FOR CENTRAL STOREHOUSE			32	2,099,018	32	2,097,052	1,966-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,055,308	17	1,055,903	595
SUBTOTAL FOR F/T SALARIED			17	1,055,308	17	1,055,903	595
03 UNSALARIED		031 UNSALARIED		94,937		94,667	270-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				94,937		94,667	270-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		9,610		9,633	23
SUBTOTAL FOR ADD GRS PAY				45,722		45,745	23
SUBTOTAL FOR BUDGET CODE 4500			17	1,195,967	17	1,196,315	348
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	278,786	8	277,462	1,324-
SUBTOTAL FOR F/T SALARIED			8	278,786	8	277,462	1,324-
SUBTOTAL FOR BUDGET CODE 4502			8	278,786	8	277,462	1,324-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,439	4	198,936	503-
SUBTOTAL FOR F/T SALARIED			4	199,439	4	198,936	503-
SUBTOTAL FOR BUDGET CODE 4503			4	199,439	4	198,936	503-
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,972	4	144,036	64
SUBTOTAL FOR F/T SALARIED			4	143,972	4	144,036	64
SUBTOTAL FOR BUDGET CODE 4504			4	143,972	4	144,036	64
TOTAL FOR QUALITY ASSURANCE			33	1,818,164	33	1,816,749	1,415-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			155	10,436,455	153	10,842,427	2- 405,972

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	10,436,455	153	10,842,427	405,972
FINANCIAL PLAN SAVINGS APPROPRIATION	155	10,436,455	153	10,842,427	405,972

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,411,264		9,715,575	304,311
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		11,434		116,434	105,000
		1,013,757		1,010,418	3,339-
TOTAL		10,436,455		10,842,427	405,972

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	221,436
1114	ADMINISTRATIVE PROCUREMENT	D 868	82976	51,757-222,342	1	104,575
1126	ADMINISTRATIVE ENGINEER	D 868	10015	51,757-222,342	1	96,143
1154	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	128,000
1175	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	6	513,739
1176	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	3	207,808
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-222,342	1	131,181
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	8	722,820
1238	DIRECTOR OF PURCHASE (DCA	D 868	95637	51,757-222,342	1	188,500
1244	ADMINISTRATIVE PROCUREMENT	D 868	8297A	56,667-131,879	2	171,388
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	51,757-222,342	11	846,912
1270	ADMINISTRATIVE QUALITY AS	D 868	1008B	56,667-131,879	1	102,010
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-120,754	1	88,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	6	427,751
1474	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	1	41,818
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	1	75,229
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	1	67,270
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	8	461,023
1535	ACCOUNTANT	D 868	40510	50,920- 79,013	1	80,171
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	39,634- 76,612	2	110,840
1583	AUTOMOTIVE SPECIALIST	D 868	20130	68,704- 86,523	1	74,641
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	61,178- 74,194	4	254,715
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	61,178- 74,194	1	66,142
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	61,178- 74,194	2	129,662
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	176,835
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	7	428,215
1814	CITY RESEARCH SCIENTIST	D 868	21744	59,488-124,024	1	67,753
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	49,901- 61,859	2	104,880
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	49,901- 61,859	5	249,981
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	49,901- 61,859	3	149,756
1914	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	2	139,899
1945	SECRETARY TO THE DEPUTY C	D 868	95642	42,378- 86,064	1	62,000
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	6	410,166
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	52,064- 99,544	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	49,901- 61,859	4	199,776
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	39,634- 76,612	6	266,897
2125	PROCUREMENT ANALYST	D 868	12158	40,139- 87,631	6	368,693
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 54,848	1	51,155
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	36,905
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	7	324,397

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	2	78,602
2256	STOCK WORKER	D 868	12200	33,332- 48,648	2	72,675
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 44,021	1	47,735
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	45,557
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 37,201	1	32,976
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	1	45,577
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	2	89,518
2340	STOCK WORKER	D 868	12200	33,332- 48,648	7	233,286
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 39,394	1	32,549
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 39,394	1	32,862
3326	ASSOCIATE CHEMIST	D 868	21822	53,664-104,624	2	162,003
3327	SUPERVISOR OF MECHANICS(M	D 868	92575	79,861-138,848	1	102,263
SUBTOTAL FOR OBJECT 001					147	9,452,501

POSITION SCHEDULE FOR U/A 400	147	9,452,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	385,816
TOTAL FOR U/A 400	153	9,838,317

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E490 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,179				69,179-	
		SUBTOTAL FOR SUPPLYS&MATL		69,179				69,179-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		147,647				147,647-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		74,825				74,825-	
		SUBTOTAL FOR OTHR SER&CHR		222,472				222,472-	
		SUBTOTAL FOR BUDGET CODE E490		291,651				291,651-	
		TOTAL FOR		291,651				291,651-	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,321		3,401		6,920-	
		117 POSTAGE		493		493			
		199 DATA PROCESSING SUPPLIES		25,759				25,759-	
		SUBTOTAL FOR SUPPLYS&MATL		36,573		3,894		32,679-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		4,135				4,135-	
		315 OFFICE EQUIPMENT		187		972		785-	
		332 PURCH DATA PROCESSING EQUIPT		11,674				11,674-	
		SUBTOTAL FOR PROPTY&EQUIP		15,996		972		15,024-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				225,000		225,000	
		403 OFFICE SERVICES		1,718		1,218		500-	
		412 RENTALS OF MISC.EQUIP		29,500		3,000		26,500-	
		417 ADVERTISING		101		1		100-	
		423 HEAT LIGHT & POWER		1,473,178		1,330,024		143,154-	
		427 DATA PROCESSING SERVICES		656		656			
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
		SUBTOTAL FOR OTHR SER&CHR		1,505,460		1,560,206		54,746	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		7,998		498		7,500-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT				232,161		232,161
			615 PRINTING CONTRACTS	1	1,320	1	1,000		320-
			622 TEMPORARY SERVICES		20,049		49		20,000-
			633 TRANSPORTATION EXPENDITURES	1	2,400			1-	2,400-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
			SUBTOTAL FOR CNTRCTL SVCS	4	37,507	3	239,448	1-	201,941
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		3,500		3,500		
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
			SUBTOTAL FOR BUDGET CODE 4090	4	1,599,036	3	1,808,020	1-	208,984
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL			856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		850		850		
			SUBTOTAL FOR SUPPLYS&MATL		850		850		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		350		450		100
			315 OFFICE EQUIPMENT		1,300		1,300		
			337 BOOKS-OTHER				8,700		8,700
			SUBTOTAL FOR PROPTY&EQUIP		1,650		10,450		8,800
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		50		50		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200		
			SUBTOTAL FOR OTHR SER&CHR		2,250		2,250		
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		50		50		
			SUBTOTAL FOR CNTRCTL SVCS		50		50		
			SUBTOTAL FOR BUDGET CODE 4790		4,800		13,600		8,800
			TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	4	1,623,836	3	1,841,620	1-	217,784

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21		9,021	9,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		509		6,459	5,950
		337 BOOKS-OTHER		53,697			53,697-
		SUBTOTAL FOR PROPTY&EQUIP		55,727		16,980	38,747-
40 OTHR SER&CHR		403 OFFICE SERVICES		220		1,045	825
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		417 ADVERTISING				1,145	1,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		130		450	320
		SUBTOTAL FOR OTHR SER&CHR		350		7,640	7,290
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	500	1	1,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	950	2	1,950	1,000
		SUBTOTAL FOR BUDGET CODE 4190	2	76,410	2	45,953	30,457-
		TOTAL FOR SURPLUS ACTIVITIES	2	76,410	2	45,953	30,457-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,555		6,350	1,795
		SUBTOTAL FOR SUPPLYS&MATL		4,555		6,350	1,795
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,550		1,050	6,500-
		315 OFFICE EQUIPMENT		1,890		1,890	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					9,440			2,940	6,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		694		6,694			6,000
		412 RENTALS OF MISC.EQUIP		1,166		4,599			3,433
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		3,400			3,000
SUBTOTAL FOR OTHR SER&CHR					2,860			15,293	12,433
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,795					1,795-
SUBTOTAL FOR CNTRCTL SVCS					1,795				1,795-
SUBTOTAL FOR BUDGET CODE 4290					18,650			24,583	5,933
TOTAL FOR DMSS PROCUREMENT					18,650			24,583	5,933
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,120,571		17,710,411			4,410,160-
SUBTOTAL FOR SUPPLYS&MATL					22,120,571			17,710,411	4,410,160-
SUBTOTAL FOR BUDGET CODE 4400					22,120,571			17,710,411	4,410,160-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,491,374		1,393,491			97,883-
SUBTOTAL FOR SUPPLYS&MATL					1,491,374			1,393,491	97,883-
SUBTOTAL FOR BUDGET CODE 4401					1,491,374			1,393,491	97,883-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590			
SUBTOTAL FOR SUPPLYS&MATL					2,590			2,590	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		124,567					124,567-
		414 RENTALS - LAND BLDGS & STRUCTS		1,689,008		1,785,965			96,957
SUBTOTAL FOR OTHR SER&CHR					1,813,575			1,785,965	27,610-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,660	1	119,360	115,700
		SUBTOTAL FOR CNTRCTL SVCS	1	3,660	1	119,360	115,700
		SUBTOTAL FOR BUDGET CODE 4490	1	1,819,825	1	1,907,915	88,090
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820		8,400	7,580
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		141,820		149,400	7,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		320		1,500	1,180
		SUBTOTAL FOR PROPTY&EQUIP		1,020		2,200	1,180
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,180		200	6,980-
		403 OFFICE SERVICES		3,703		3,703	
		412 RENTALS OF MISC.EQUIP		1,780			1,780-
		414 RENTALS - LAND BLDGS & STRUCTS		3,315,518		3,713,248	397,730
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,790		9,250	5,460
		SUBTOTAL FOR OTHR SER&CHR		3,331,971		3,726,401	394,430
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	112,305	1	46,500	65,805-
		608 MAINT & REP GENERAL	4	31,193	4	13,498	17,695-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		619 SECURITY SERVICES	1	18,698	1	73,500	54,802
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	9	180,696	9	151,998	28,698-
		SUBTOTAL FOR BUDGET CODE 4491	9	3,655,507	9	4,029,999	374,492
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	206,000	1	206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
		TOTAL FOR CENTRAL STOREHOUSE	13	29,509,252	13	25,463,791	4,045,461-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,510		3,010	500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		463		500	37
		SUBTOTAL FOR SUPPLYS&MATL		3,973		3,510	463-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,500	500
		307 MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,500	500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		91,372		91,000	372-
		403 OFFICE SERVICES		2,618		3,000	382
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47		26,000	25,953
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		100,537		126,500	25,963
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,686	1	94,686	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,686	1	94,686	3,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4590			1	204,196	1	227,196	23,000
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		125,000			125,000-
SUBTOTAL FOR OTHR SER&CHR				125,000			125,000-
SUBTOTAL FOR BUDGET CODE 4591				125,000			125,000-
TOTAL FOR QUALITY ASSURANCE			1	329,196	1	227,196	102,000-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		590		880	290
		314 OFFICE FURITURE		74,372			74,372-
SUBTOTAL FOR PROPTY&EQUIP				74,962		880	74,082-
SUBTOTAL FOR BUDGET CODE 4691				74,962		880	74,082-
TOTAL FOR BQA LABORATORIES				74,962		880	74,082-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			20	31,923,957	19	27,604,023	1- 4,319,934-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	31,923,957	20,000	27,604,023	4,319,934-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,923,957		27,604,023	4,319,934-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,723,561		6,170,231	446,670
OTHER CATEGORICAL		125,000			125,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		246,651			246,651-
INTRA-CITY SALES		25,828,745		21,433,792	4,394,953-
TOTAL		31,923,957		27,604,023	4,319,934-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,182		8,105	1,923
		SUBTOTAL FOR F/T SALARIED		6,182		8,105	1,923
		SUBTOTAL FOR BUDGET CODE 5100		6,182		8,105	1,923
		TOTAL FOR DRP FINANCIAL SERVICES		6,182		8,105	1,923
		TOTAL FOR DIV OF REAL ESTATE SERVICES		6,182		8,105	1,923

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,182		8,105	1,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,182		8,105	1,923

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,182		8,105	1,923
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,182		8,105	1,923

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	459,006	8	511,259	52,253
SUBTOTAL FOR F/T SALARIED			8	459,006	8	511,259	52,253
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED				16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		577		439	138-
SUBTOTAL FOR AMT TO SCHED				577		439	138-
SUBTOTAL FOR BUDGET CODE 6100			8	491,665	8	543,780	52,115
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,662	6	364,463	34,801
SUBTOTAL FOR F/T SALARIED			6	329,662	6	364,463	34,801
03 UNSALARIED		031 UNSALARIED		17,896		17,878	18-
SUBTOTAL FOR UNSALARIED				17,896		17,878	18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
SUBTOTAL FOR ADD GRS PAY				22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,858		4,041	1,817-
SUBTOTAL FOR AMT TO SCHED				5,858		4,041	1,817-
SUBTOTAL FOR BUDGET CODE 6200			6	376,412	6	409,378	32,966
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,645	5	206,775	1,130
SUBTOTAL FOR F/T SALARIED			5	205,645	5	206,775	1,130
03 UNSALARIED		031 UNSALARIED		5,171		5,171	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		10,647		10,970	323
SUBTOTAL FOR ADD GRS PAY				12,105		12,428	323
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,923		1,370	553-
SUBTOTAL FOR AMT TO SCHED				1,923		1,370	553-
SUBTOTAL FOR BUDGET CODE 6300			5	224,844	5	225,744	900
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	67,637	2	67,584	53-
SUBTOTAL FOR F/T SALARIED			2	67,637	2	67,584	53-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		520		395	125-
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,613		334,488	125-
SUBTOTAL FOR BUDGET CODE 6400			2	411,781	2	411,603	178-
TOTAL FOR CITY PUBLISHING CENTER			21	1,504,702	21	1,590,505	85,803
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			21	1,504,702	21	1,590,505	85,803

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,504,702	21	1,590,505	85,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,504,702	21	1,590,505	85,803

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,504,702	1,590,505	85,803
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,504,702	1,590,505	85,803

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1026	ADMINISTRATIVE GRAPHIC AR	D 868	10003	51,757-222,342	1	81,200
1143	PUBLIC RECORDS OFFICER	D 868	60216	44,709- 55,858	2	110,000
1147	DIRECTOR OF THE CITY RECO	D 868	95636	51,757-222,342	1	130,719
1217	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	51,757-222,342	1	127,318
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	60,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	3	163,062
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	55,291
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 74,049	1	66,169
1920	GRAPHIC ARTIST	D 868	91415	46,232- 88,305	1	42,000
1922	GRAPHIC ARTIST	D 868	91415	46,232- 88,305	2	120,000
1923	PUBLIC RECORDS OFFICER	D 868	60216	44,709- 55,858	1	55,000
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 55,390	2	84,184
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 56,249	2	78,869
SUBTOTAL FOR OBJECT 001					20	1,270,856

POSITION SCHEDULE FOR U/A 600					20	1,270,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	63,543
TOTAL FOR U/A 600					21	1,334,399

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		3,584		20,161	16,577
		101 PRINTING SUPPLIES				15,000	15,000
		117 POSTAGE		53,763		40,574	13,189-
		199 DATA PROCESSING SUPPLIES		10,990		11,990	1,000
		SUBTOTAL FOR SUPPLYS&MATL		68,637		87,725	19,088
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204	
		314 OFFICE FURITURE		452			452-
		315 OFFICE EQUIPMENT		4,400		4,400	
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300	
		337 BOOKS-OTHER		9,600		9,600	
		SUBTOTAL FOR PROPTY&EQUIP		28,956		28,504	452-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305	
		403 OFFICE SERVICES		3,300		3,300	
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100	
		417 ADVERTISING		2,804		19,500	16,696
		423 HEAT LIGHT & POWER		58,921		57,090	1,831-
		427 DATA PROCESSING SERVICES		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		79,430		94,295	14,865
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455	
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530	
		615 PRINTING CONTRACTS	1	1,455	1		1,455-
		SUBTOTAL FOR CNTRCTL SVCS	4	16,540	4	15,085	1,455-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400	
		SUBTOTAL FOR FXD MIS CHGS		400		400	
		SUBTOTAL FOR BUDGET CODE 6190	4	193,963	4	226,009	32,046
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		SUBTOTAL FOR SUPPLYS&MATL		350		350	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		123,105					123,105-
		SUBTOTAL FOR PROPTY&EQUIP		123,105					123,105-
		SUBTOTAL FOR BUDGET CODE 6199		123,455		350			123,105-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		367,405		412,531			45,126
		117 POSTAGE		26,500		27,000			500
		SUBTOTAL FOR SUPPLYS&MATL		393,905		439,531			45,626
30		PROPTY&EQUIP 337 BOOKS-OTHER		8		3,010			3,002
		SUBTOTAL FOR PROPTY&EQUIP		8		3,010			3,002
40		OTHR SER&CHR 403 OFFICE SERVICES		149					149-
		412 RENTALS OF MISC.EQUIP				2,673			2,673
		SUBTOTAL FOR OTHR SER&CHR		149		2,673			2,524
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		5,498		5,500			2
		688 BANK CHARGES PUBLIC ASST ACCT	1	21,641	1	20,500			1,141-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,139	1	26,000			1,139-
		SUBTOTAL FOR BUDGET CODE 6200	1	421,201	1	471,214			50,013
BUDGET CODE: 6300 SPECIAL PROJECTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,789		44,260			7,471
		SUBTOTAL FOR SUPPLYS&MATL		36,789		44,260			7,471
40		OTHR SER&CHR 403 OFFICE SERVICES		126					126-
		412 RENTALS OF MISC.EQUIP		824		2,219			1,395
		451 NON OVERNIGHT TRVL EXP-GENERAL		475					475-
		SUBTOTAL FOR OTHR SER&CHR		1,425		2,219			794
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,617					3,617-
		SUBTOTAL FOR CNTRCTL SVCS		3,617					3,617-
		SUBTOTAL FOR BUDGET CODE 6300		41,831		46,479			4,648

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,878		9,000	78,878-
		101 PRINTING SUPPLIES		3,200			3,200-
		117 POSTAGE		230,899			230,899-
		SUBTOTAL FOR SUPPLYS&MATL		321,977		9,000	312,977-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				92,205	92,205
		314 OFFICE FURITURE		51,940			51,940-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,940		92,205	35,265
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,181			17,181-
		SUBTOTAL FOR OTHR SER&CHR		17,181			17,181-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,261			1- 8,261-
		615 PRINTING CONTRACTS	1	2,055	1	90,000	87,945
		671 TRAINING PRGM CITY EMPLOYEES	1	34,904			1- 34,904-
		686 PROF SERV OTHER	1	19,910			1- 19,910-
		SUBTOTAL FOR CNTRCTL SVCS	4	65,130	1	90,000	3- 24,870
		SUBTOTAL FOR BUDGET CODE 6400	4	461,228	1	191,205	3- 270,023-
		TOTAL FOR CITY PUBLISHING CENTER	9	1,241,678	6	935,257	3- 306,421-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	9	1,241,678	6	935,257	3- 306,421-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	1,241,678	350	935,257	306,421-
FINANCIAL PLAN SAVINGS				260,000	260,000
APPROPRIATION		1,241,678		1,195,257	46,421-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,241,678		1,195,257	46,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,241,678		1,195,257	46,421-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 DEM- EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,666,690	20	1,879,591	4-	212,901
		SUBTOTAL FOR F/T SALARIED	24	1,666,690	20	1,879,591	4-	212,901
03 UNSALARIED		031 UNSALARIED		17,644		17,644		
		SUBTOTAL FOR UNSALARIED		17,644		17,644		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476		
		SUBTOTAL FOR BUDGET CODE 7100	24	1,707,810	20	1,920,711	4-	212,901
BUDGET CODE: 7109 Division of Energy Management - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,777	5	506,351		121,574
		SUBTOTAL FOR F/T SALARIED	5	384,777	5	506,351		121,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275		
		SUBTOTAL FOR ADD GRS PAY		3,275		3,275		
		SUBTOTAL FOR BUDGET CODE 7109	5	388,052	5	509,626		121,574
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,351,210	24	2,100,294	3	749,084
		SUBTOTAL FOR F/T SALARIED	21	1,351,210	24	2,100,294	3	749,084
		SUBTOTAL FOR BUDGET CODE 7110	21	1,351,210	24	2,100,294	3	749,084
		TOTAL FOR	50	3,447,072	49	4,530,631	1-	1,083,559
		TOTAL FOR ENERGY MANAGEMENT	50	3,447,072	49	4,530,631	1-	1,083,559

ADOPTED BUDGET - FY16
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	50	3,447,072	49	4,530,631	1,083,559
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	50	3,447,072	53	4,530,631	1,083,559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,979,020		3,941,005	961,985
OTHER CATEGORICAL		80,000		80,000	
CAPITAL FUNDS - I.F.A.		388,052		509,626	121,574
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,447,072		4,530,631	1,083,559

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	51,757-222,342	1	130,481
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	7	619,346
1114	ASSISTANT COMMISSIONER (D	D 868	95613	51,757-222,342	1	153,210
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	1	98,158
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-222,342	7	698,872
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	51,757-222,342	1	87,620
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-222,342	1	88,813
1435	ARCHITECT	D 856	21215	68,704-107,720	1	106,653
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	2	194,840
1524	STAFF ANALYST	D 868	12626	45,029- 67,459	1	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	51,757-222,342	2	216,517
1671	STAFF ANALYST	D 868	12626	45,029- 67,459	2	131,925
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	46,298
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 55,390	1	44,836
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	29,897- 55,390	1	51,404
2509	MECHANICAL ENGINEER	D 868	20415	68,704-107,720	1	105,590
SUBTOTAL FOR OBJECT 001					33	3,081,676

POSITION SCHEDULE FOR U/A 700	33	3,081,676
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,867,682
TOTAL FOR U/A 700	53	4,949,358

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,764,523				1,764,523-
			SUBTOTAL FOR OTHR SER&CHR		1,764,523				1,764,523-
			SUBTOTAL FOR BUDGET CODE S009		1,764,523				1,764,523-
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			169 MAINTENANCE SUPPLIES		392,000		280,000		112,000-
			SUBTOTAL FOR SUPPLYS&MATL		462,000		280,000		182,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		600,000				600,000-
			SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
			SUBTOTAL FOR BUDGET CODE Z391		1,062,000		280,000		782,000-
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,600				33,600-
			199 DATA PROCESSING SUPPLIES		16,942				16,942-
			SUBTOTAL FOR SUPPLYS&MATL		50,542				50,542-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750				1,750-
			SUBTOTAL FOR PROPTY&EQUIP		1,750				1,750-
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			038001 40X CONTRACTUAL SERVICES-GENERAL		1,221,995				1,221,995-
			039001 40X CONTRACTUAL SERVICES-GENERAL		53,100				53,100-
			040001 40X CONTRACTUAL SERVICES-GENERAL		5,350,015				5,350,015-
			042001 40X CONTRACTUAL SERVICES-GENERAL		2,698,831				2,698,831-
			056001 40X CONTRACTUAL SERVICES-GENERAL		213,001				213,001-
			057001 40X CONTRACTUAL SERVICES-GENERAL		627,112				627,112-
			071001 40X CONTRACTUAL SERVICES-GENERAL		840,219				840,219-
			072001 40X CONTRACTUAL SERVICES-GENERAL		697,680				697,680-
			126001 40X CONTRACTUAL SERVICES-GENERAL		593,771				593,771-
			816001 40X CONTRACTUAL SERVICES-GENERAL		42,500				42,500-
			819001 40X CONTRACTUAL SERVICES-GENERAL		359,600				359,600-
			826001 40X CONTRACTUAL SERVICES-GENERAL		369,759				369,759-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL		353,250				353,250-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		462,282		4,278		458,004-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		485,916				485,916-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		5,509		7,053		1,544
		400	CONTRACTUAL SERVICES-GENERAL		1,227,242		4,010,000		2,782,758
	SUBTOTAL FOR OTHER SER&CHR				15,651,782		4,021,331		11,630,451-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	674,800	1	22,659,000		21,984,200
		608	MAINT & REP GENERAL		295,105				295,105-
		615	PRINTING CONTRACTS	1	15,300			1-	15,300-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		686	PROF SERV OTHER		977,100				977,100-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,965,305	1	22,659,000	2-	20,693,695
	SUBTOTAL FOR BUDGET CODE Z930			3	17,669,379	1	26,680,331	2-	9,010,952
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		892,505		607,495		285,010-
	SUBTOTAL FOR OTHER SER&CHR				892,505		607,495		285,010-
60	CNTRCTL SVCS	686	PROF SERV OTHER		4,730,762		2,251,238		2,479,524-
	SUBTOTAL FOR CNTRCTL SVCS				4,730,762		2,251,238		2,479,524-
	SUBTOTAL FOR BUDGET CODE Z931				5,623,267		2,858,733		2,764,534-
BUDGET CODE: Z932 PlanNYC Building Retrofits									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,284		5,491		17,793-
		608	MAINT & REP GENERAL		30,000		217,000		187,000
	SUBTOTAL FOR CNTRCTL SVCS				53,284		222,491		169,207
	SUBTOTAL FOR BUDGET CODE Z932				53,284		222,491		169,207
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,437		2,513		1,076
		117	POSTAGE		123		500		377
		199	DATA PROCESSING SUPPLIES		5,496		1,000		4,496-
	SUBTOTAL FOR SUPPLYS&MATL				7,056		4,013		3,043-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		615		2,500		1,885
		302	TELECOMMUNICATIONS EQUIPMENT		1,750		2,500		750
		314	OFFICE FURITURE		835				835-
		315	OFFICE EQUIPMENT		1,800		2,000		200
		332	PURCH DATA PROCESSING EQUIPT		2,280				2,280-
		337	BOOKS-OTHER		1,476		2,126		650
		SUBTOTAL FOR PROPTY&EQUIP				8,756		9,126	370
40			OTHR SER&CHR						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		226,000				226,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		950		950		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		84		100,255		100,171
		412	RENTALS OF MISC.EQUIP				2,290		2,290
		413	RENTAL-DATA PROCESSING EQUIP				415		415
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,547		465		1,082-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,250				1,250-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,124				3,124-
		SUBTOTAL FOR OTHR SER&CHR				233,055		104,475	128,580-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1		1	48,433		48,433
		671	TRAINING PRGM CITY EMPLOYEES		4,320				4,320-
		686	PROF SERV OTHER	1	168,180	1	272,189		104,009
		SUBTOTAL FOR CNTRCTL SVCS			2	172,500	2	320,622	148,122
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		162		1,230		1,068
		SUBTOTAL FOR FXD MIS CHGS				162		1,230	1,068
		SUBTOTAL FOR BUDGET CODE 7190			2	421,529	2	439,466	17,937
BUDGET CODE: 7930 PlaNYC: Various Projects									
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES				32,440		32,440
		199	DATA PROCESSING SUPPLIES		58				58-
		SUBTOTAL FOR SUPPLYS&MATL				58		32,440	32,382
40			OTHR SER&CHR						
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	156001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		315				315-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		66,041				66,041-
		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
	SUBTOTAL FOR OTHR SER&CHR					66,356		19,330,511	19,264,155
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		140,895				140,895-
	SUBTOTAL FOR CNTRCTL SVCS					140,895			140,895-
	SUBTOTAL FOR BUDGET CODE 7930					207,309		19,362,951	19,155,642
BUDGET CODE: 7936 Solar PPA									
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		705,176		664,411		40,765-
	SUBTOTAL FOR OTHR SER&CHR					705,176		664,411	40,765-
	SUBTOTAL FOR BUDGET CODE 7936					705,176		664,411	40,765-
BUDGET CODE: 7939 Demand Response Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,909				84,909-
	SUBTOTAL FOR SUPPLYS&MATL					84,909			84,909-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		501,606				501,606-
	SUBTOTAL FOR OTHR SER&CHR					501,606			501,606-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		840				840-
	SUBTOTAL FOR CNTRCTL SVCS					840			840-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7939				587,355			587,355-
TOTAL FOR			5	28,093,822	3	50,508,383	2- 22,414,561
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7934 Clean Heat Program							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				5,132,050			5,132,050-
SUBTOTAL FOR CNTRCTL SVCS				5,132,050			5,132,050-
SUBTOTAL FOR BUDGET CODE 7934				5,132,050			5,132,050-
TOTAL FOR ENERGY CONSERVATION				5,132,050			5,132,050-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL 101 PRINTING SUPPLIES				5,937			5,937-
SUBTOTAL FOR SUPPLYS&MATL				5,937			5,937-
60 CNTRCTL SVCS 686 PROF SERV OTHER				38,000			38,000-
SUBTOTAL FOR CNTRCTL SVCS				38,000			38,000-
SUBTOTAL FOR BUDGET CODE 7199				43,937			43,937-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				43,937			43,937-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5	33,269,809	3	50,508,383	2- 17,238,574

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,720,855	33,269,809	11,331	50,508,383	17,238,574
FINANCIAL PLAN SAVINGS		1,173,005-		558,638	1,731,643
APPROPRIATION		32,096,804		51,067,021	18,970,217

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,542,876		51,067,021	26,524,145
OTHER CATEGORICAL		587,355			587,355-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,764,523			1,764,523-
INTRA-CITY SALES		5,202,050			5,202,050-
TOTAL		32,096,804		51,067,021	18,970,217

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,059,076	26	2,033,421	1-	25,655-
SUBTOTAL FOR F/T SALARIED			27	2,059,076	26	2,033,421	1-	25,655-
03 UNSALARIED		031 UNSALARIED		135,498		135,569		71
SUBTOTAL FOR UNSALARIED				135,498		135,569		71
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		895		681		214-
SUBTOTAL FOR AMT TO SCHED				895		681		214-
SUBTOTAL FOR BUDGET CODE 8100			27	2,195,469	26	2,169,671	1-	25,798-
TOTAL FOR			27	2,195,469	26	2,169,671	1-	25,798-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	264,314	2	264,314		
SUBTOTAL FOR F/T SALARIED			2	264,314	2	264,314		
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
SUBTOTAL FOR UNSALARIED				60,686		60,686		
SUBTOTAL FOR BUDGET CODE 8406			2	325,000	2	325,000		
TOTAL FOR FLEET MGMT SERVICES			2	325,000	2	325,000		
TOTAL FOR CITYWIDE FLEET SERVICES			29	2,520,469	28	2,494,671	1-	25,798-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,520,469	28	2,494,671	25,798-
FINANCIAL PLAN SAVINGS APPROPRIATION	29	2,520,469	28	2,494,671	25,798-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,370,469		2,344,671	25,798-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,000		150,000	
TOTAL		2,520,469		2,494,671	25,798-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	330,000
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	51,757-222,342	1	178,500
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	51,757-222,342	1	109,805
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	6	426,937
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	51,757-222,342	1	109,804
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	3	149,984
1267	ADMINISTRATIVE STAFF ANAL	D 868	1002E	65,303-162,014	1	125,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	85,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	68,704-107,720	1	75,980
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 79,091	5	342,169
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1595	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	49,492
1715	SENIOR SALVAGE APPRAISER	D 868	12176	52,119- 70,409	1	61,291
2509	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	90,000
	SUBTOTAL FOR OBJECT 001				29	2,286,426

POSITION SCHEDULE FOR U/A 800					29	2,286,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-78,842
TOTAL FOR U/A 800					28	2,207,584

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8191 Auto Salvage Auction Commission							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		682,000		682,000	
		SUBTOTAL FOR OTHR SER&CHR		682,000		682,000	
		SUBTOTAL FOR BUDGET CODE 8191		682,000		682,000	
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,436			19,436-
		106 MOTOR VEHICLE FUEL		50,391		212,391	162,000
		169 MAINTENANCE SUPPLIES				750	750
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		69,827		214,141	144,314
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				176,244	176,244
		305 MOTOR VEHICLES		49,056			49,056-
		315 OFFICE EQUIPMENT				3,000	3,000
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				4,587	4,587
		337 BOOKS-OTHER		9,312		1,760	7,552-
		SUBTOTAL FOR PROPTY&EQUIP		58,368		187,591	129,223
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES		906		5,383	4,477
		412 RENTALS OF MISC.EQUIP		1,158		12,787	11,629
		417 ADVERTISING				127	127
		427 DATA PROCESSING SERVICES				591	591
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,400		8,650	2,250
		453 OVERNIGHT TRVL EXP-GENERAL		4,621			4,621-
		SUBTOTAL FOR OTHR SER&CHR		23,312		37,765	14,453
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	697,017	1	409,198	287,819-
		608 MAINT & REP GENERAL			1	6,500	6,500
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	4,284
		613 DATA PROCESSING EQUIPMENT	1	222,995			222,995-
		615 PRINTING CONTRACTS	1	7,696			7,696-
		619 SECURITY SERVICES			1	900	900
		622 TEMPORARY SERVICES	1	19,875			19,875-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	206,351	1	2,920		203,431-	
		684 PROF SERV COMPUTER SERVICES	1	461,320	1	527,259		65,939	
		686 PROF SERV OTHER	1	39,290	1	179,593		140,303	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,654,544	8	1,132,362	1	522,182-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 8200	7	1,806,051	8	1,573,359	1	232,692-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,447,503		3,217,457		6,230,046-	
		SUBTOTAL FOR SUPPLYS&MATL		9,447,503		3,217,457		6,230,046-	
		SUBTOTAL FOR BUDGET CODE 8290		9,447,503		3,217,457		6,230,046-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,608,848				15,608,848-	
		SUBTOTAL FOR SUPPLYS&MATL		15,608,848				15,608,848-	
		SUBTOTAL FOR BUDGET CODE 8291		15,608,848				15,608,848-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,281,682		1,168,847		112,835-	
		SUBTOTAL FOR SUPPLYS&MATL		1,281,682		1,168,847		112,835-	
		SUBTOTAL FOR BUDGET CODE 8293		1,281,682		1,168,847		112,835-	
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		50,360				50,360-	
		305 MOTOR VEHICLES		393,149				393,149-	
		337 BOOKS-OTHER		15,407				15,407-	
		SUBTOTAL FOR PROPTY&EQUIP		458,916				458,916-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,000,000				2,000,000-	
		622 TEMPORARY SERVICES		25,000				25,000-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,037,500			2,037,500-
		SUBTOTAL FOR BUDGET CODE 8298		2,496,416			2,496,416-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		1,024			1,024-
		SUBTOTAL FOR SUPPLYS&MATL		1,524		500	1,024-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		800			800-
		332 PURCH DATA PROCESSING EQUIPT		713			713-
		SUBTOTAL FOR PROPTY&EQUIP		1,513			1,513-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,797			1,797-
		SUBTOTAL FOR OTHR SER&CHR		1,797			1,797-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		7,030			7,030-
		SUBTOTAL FOR CNTRCTL SVCS		7,030			7,030-
		SUBTOTAL FOR BUDGET CODE 8299		11,864		500	11,364-
TOTAL FOR			7	31,334,364	8	6,642,163	1 24,692,201-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		486,042			486,042-
		SUBTOTAL FOR PROPTY&EQUIP		486,042			486,042-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,805,310		2,114,651	2,690,659-
		SUBTOTAL FOR CNTRCTL SVCS		4,805,310		2,114,651	2,690,659-
		SUBTOTAL FOR BUDGET CODE 8294		5,291,352		2,114,651	3,176,701-
TOTAL FOR FLEET MGMT SERVICES				5,291,352		2,114,651	3,176,701-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		7	36,625,716	8	8,756,814	1 27,868,902-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	36,625,716	500	8,756,814	27,868,902-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,625,716		8,756,814	27,868,902-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,499,915		2,284,553	215,362-
OTHER CATEGORICAL		1,281,682		1,168,847	112,835-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,496,416			2,496,416-
INTRA-CITY SALES		30,347,703		5,303,414	25,044,289-
TOTAL		36,625,716		8,756,814	27,868,902-

ADOPTED BUDGET- FY16

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	2,005	156,214,956	2,034	161,063,865	4,848,909
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	2,005	156,214,956	2,038	161,063,865	4,848,909

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,827,305	110,294,940	4,467,635
OTHER CATEGORICAL	248,982	80,000	168,982-
CAPITAL FUNDS - I.F.A.	714,958	1,697,166	982,208
STATE	42,099,259	42,072,750	26,509-
FEDERAL - C.D.			
FEDERAL - OTHER	2,111,263	2,074,073	37,190-
INTRA-CITY SALES	5,213,189	4,844,936	368,253-
TOTAL	156,214,956	161,063,865	4,848,909
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	19,766,266	1,035,157,932	4,343,023	1,020,414,869	14,743,063-
FINANCIAL PLAN SAVINGS		850,792-		1,744,251	2,595,043
APPROPRIATION		1,034,307,140		1,022,159,120	12,148,020-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,892,762		180,073,518	36,180,756
OTHER CATEGORICAL		88,409,039		85,191,652	3,217,387-
CAPITAL FUNDS - I.F.A.					
STATE		11,332,413		8,382,648	2,949,765-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		6,013,602			6,013,602-
INTRA-CITY SALES		782,954,324		746,874,458	36,079,866-
TOTAL		1,034,307,140		1,022,159,120	12,148,020-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,005	156,214,956	2,034	161,063,865	4,848,909
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	2,005	156,214,956	2,038	161,063,865	4,848,909
OTPS					
TOTALS FOR OPERATING BUDGET		1,035,157,932		1,020,414,869	14,743,063-
FINANCIAL PLAN SAVINGS		850,792-		1,744,251	2,595,043
APPROPRIATION		1,034,307,140		1,022,159,120	12,148,020-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,005	1,191,372,888	2,034	1,181,478,734	9,894,154-
FINANCIAL PLAN SAVINGS		850,792-	4	1,744,251	2,595,043
APPROPRIATION	2,005	1,190,522,096	2,038	1,183,222,985	7,299,111-
FUNDING					
CITY		249,720,067		290,368,458	40,648,391
OTHER CATEGORICAL		88,658,021		85,271,652	3,386,369-
CAPITAL FUNDS - I.F.A.		714,958		1,697,166	982,208
STATE		53,431,672		50,455,398	2,976,274-
FEDERAL - C.D.		1,705,000		1,636,844	68,156-
FEDERAL - OTHER		8,124,865		2,074,073	6,050,792-
INTRA-CITY SALES		788,167,513		751,719,394	36,448,119-
TOTAL FUNDING		1,190,522,096		1,183,222,985	7,299,111-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resiliency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	622,767		17,596	4-		605,171-
SUBTOTAL FOR F/T SALARIED			4	622,767		17,596	4-		605,171-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		205,189					205,189-
SUBTOTAL FOR AMT TO SCHED				205,189					205,189-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		310,854					310,854-
SUBTOTAL FOR FRINGE BENES				310,854					310,854-
SUBTOTAL FOR BUDGET CODE A501			4	1,138,810		17,596	4-		1,121,214-
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,000	3	422,781			117,781
SUBTOTAL FOR F/T SALARIED			3	305,000	3	422,781			117,781
SUBTOTAL FOR BUDGET CODE A503			3	305,000	3	422,781			117,781
BUDGET CODE: A605 HRO Admin PS									
03 UNSALARIED		031 UNSALARIED		15,000		66,000			51,000
SUBTOTAL FOR UNSALARIED				15,000		66,000			51,000
SUBTOTAL FOR BUDGET CODE A605				15,000		66,000			51,000
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,500	3	207,500			
SUBTOTAL FOR F/T SALARIED			3	207,500	3	207,500			
SUBTOTAL FOR BUDGET CODE 5360			3	207,500	3	207,500			
TOTAL FOR			10	1,666,310	6	713,877	4-		952,433-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	685,024	5	919,040	234,016
		SUBTOTAL FOR F/T SALARIED	5	685,024	5	919,040	234,016
		SUBTOTAL FOR BUDGET CODE 1000	5	685,024	5	919,040	234,016
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,329	2	166,906	1,577
		SUBTOTAL FOR F/T SALARIED	2	165,329	2	166,906	1,577
		SUBTOTAL FOR BUDGET CODE 1100	2	165,329	2	166,906	1,577
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	617,820	6	624,062	6,242
		SUBTOTAL FOR F/T SALARIED	6	617,820	6	624,062	6,242
03 UNSALARIED		031 UNSALARIED		33,160			33,160-
		SUBTOTAL FOR UNSALARIED		33,160			33,160-
		SUBTOTAL FOR BUDGET CODE 2600	6	650,980	6	624,062	26,918-
		TOTAL FOR COMMISSIONER'S OFFICE	13	1,501,333	13	1,710,008	208,675
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,490	2	178,490	
		SUBTOTAL FOR F/T SALARIED	2	178,490	2	178,490	
		SUBTOTAL FOR BUDGET CODE 2500	2	178,490	2	178,490	
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,071,951	13	1,079,497	7,546
		SUBTOTAL FOR F/T SALARIED	13	1,071,951	13	1,079,497	7,546

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			13	1,071,951	13	1,079,497	7,546
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	241,155	7	572,352	331,197
SUBTOTAL FOR F/T SALARIED			7	241,155	7	572,352	331,197
SUBTOTAL FOR BUDGET CODE 2620			7	241,155	7	572,352	331,197
TOTAL FOR CHIEF OF STAFF			22	1,491,596	22	1,830,339	338,743
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	513,406	10	515,039	1,633
SUBTOTAL FOR F/T SALARIED			10	513,406	10	515,039	1,633
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,634		20,634	
047 OVERTIME				230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 2100			10	534,270	10	535,903	1,633
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,795,212	21	1,801,654	6,442
SUBTOTAL FOR F/T SALARIED			21	1,795,212	21	1,801,654	6,442
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				596		596	
042 LONGEVITY DIFFERENTIAL				6,033		6,033	
043 SHIFT DIFFERENTIAL				12		12	
045 HOLIDAY PAY				688		688	
SUBTOTAL FOR ADD GRS PAY				7,329		7,329	
SUBTOTAL FOR BUDGET CODE 2200			21	1,802,541	21	1,808,983	6,442

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287				1-	93,287-
		SUBTOTAL FOR F/T SALARIED	1	93,287				1-	93,287-
		SUBTOTAL FOR BUDGET CODE 2203	1	93,287				1-	93,287-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	971,744	15	977,739			5,995
		SUBTOTAL FOR F/T SALARIED	15	971,744	15	977,739			5,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	15	993,112	15	999,107			5,995
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,017,892	15	1,292,272	3		274,380
		SUBTOTAL FOR F/T SALARIED	12	1,017,892	15	1,292,272	3		274,380
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		66,913		66,913			
		SUBTOTAL FOR AMT TO SCHED		66,913		66,913			
		SUBTOTAL FOR BUDGET CODE 2800	12	1,086,147	15	1,360,527	3		274,380
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,539,601	16	1,547,940			8,339
		SUBTOTAL FOR F/T SALARIED	16	1,539,601	16	1,547,940			8,339
		SUBTOTAL FOR BUDGET CODE 2801	16	1,539,601	16	1,547,940			8,339
BUDGET CODE: 2803 BUDGET - IFA									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	162,048			2-		162,048-
			SUBTOTAL FOR F/T SALARIED	2	162,048			2-		162,048-
			SUBTOTAL FOR BUDGET CODE 2803	2	162,048			2-		162,048-
BUDGET CODE: 2900 VENDOR MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 2900							
BUDGET CODE: 3700 TELECOM COST RECOVERY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	611,261	8	614,916			3,655
			SUBTOTAL FOR F/T SALARIED	8	611,261	8	614,916			3,655
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	619,728	8	623,383			3,655
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	279,076	2	283,663			4,587
			SUBTOTAL FOR F/T SALARIED	2	279,076	2	283,663			4,587
			SUBTOTAL FOR BUDGET CODE 4600	2	279,076	2	283,663			4,587
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	224,721	2	226,929			2,208
			SUBTOTAL FOR F/T SALARIED	2	224,721	2	226,929			2,208
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		310		310			
			SUBTOTAL FOR ADD GRS PAY		310		310			
			SUBTOTAL FOR BUDGET CODE 7800	2	225,031	2	227,239			2,208

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Division of Administration			89	7,334,841	89	7,386,745	51,904
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	909,848	10	916,417	6,569
SUBTOTAL FOR F/T SALARIED			10	909,848	10	916,417	6,569
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 3010			10	928,135	10	934,704	6,569
BUDGET CODE: 3111 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,909,538	356	15,788,205	38 1,878,667
SUBTOTAL FOR F/T SALARIED			318	13,909,538	356	15,788,205	38 1,878,667
03 UNSALARIED		031 UNSALARIED		255,707		255,707	
SUBTOTAL FOR UNSALARIED				255,707		255,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
		042 LONGEVITY DIFFERENTIAL		95,047		95,047	
		043 SHIFT DIFFERENTIAL		129,794		129,794	
		045 HOLIDAY PAY		121,899		121,899	
		047 OVERTIME		239,116		239,116	
		061 SUPPER MONEY		107		107	
SUBTOTAL FOR ADD GRS PAY				587,647		587,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,798		4,981	1,183
SUBTOTAL FOR AMT TO SCHED				3,798		4,981	1,183

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			318	14,756,690	356	16,636,540	38	1,879,850
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,510,808	34	1,507,978		2,830-
SUBTOTAL FOR F/T SALARIED			34	1,510,808	34	1,507,978		2,830-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		51,042				51,042-
SUBTOTAL FOR ADD GRS PAY				51,042				51,042-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200		
SUBTOTAL FOR AMT TO SCHED				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 3112			34	1,563,050	34	1,509,178		53,872-
BUDGET CODE: 3114 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	435,541	13	433,220		2,321-
SUBTOTAL FOR F/T SALARIED			13	435,541	13	433,220		2,321-
SUBTOTAL FOR BUDGET CODE 3114			13	435,541	13	433,220		2,321-
BUDGET CODE: 9999 DEFAULT CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,946		42,106		33,160
SUBTOTAL FOR F/T SALARIED				8,946		42,106		33,160
SUBTOTAL FOR BUDGET CODE 9999				8,946		42,106		33,160
TOTAL FOR 311/NYC.GOV OPERATIONS			375	17,692,362	413	19,555,748	38	1,863,386
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	686,386	22	2,397,303	8	1,710,917
SUBTOTAL FOR F/T SALARIED			14	686,386	22	2,397,303	8	1,710,917
SUBTOTAL FOR BUDGET CODE 3850			14	686,386	22	2,397,303	8	1,710,917
			3816					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CHIEF TECHNOLOGY OFFICER			14	686,386	22	2,397,303	8	1,710,917
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	920,179	10	931,882		11,703
SUBTOTAL FOR F/T SALARIED			10	920,179	10	931,882		11,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608		
SUBTOTAL FOR ADD GRS PAY				6,608		6,608		
SUBTOTAL FOR BUDGET CODE 4100			10	926,787	10	938,490		11,703
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,084	4	300,564		2,480
SUBTOTAL FOR F/T SALARIED			4	298,084	4	300,564		2,480
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,983		5,983		
		047 OVERTIME		360		360		
SUBTOTAL FOR ADD GRS PAY				6,942		6,942		
SUBTOTAL FOR BUDGET CODE 4200			4	305,026	4	307,506		2,480
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,200	1	102,200		
SUBTOTAL FOR F/T SALARIED			1	102,200	1	102,200		
SUBTOTAL FOR BUDGET CODE 4601			1	102,200	1	102,200		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,169,152	17	1,173,897		4,745
SUBTOTAL FOR F/T SALARIED			17	1,169,152	17	1,173,897		4,745

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	17	1,177,524	17	1,182,269			4,745
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,142	2	140,305			163
		SUBTOTAL FOR F/T SALARIED	2	140,142	2	140,305			163
		SUBTOTAL FOR BUDGET CODE 7901	2	140,142	2	140,305			163
TOTAL FOR GENERAL COUNSEL			34	2,651,679	34	2,670,770			19,091
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,945,529	30	2,115,299			169,770
		SUBTOTAL FOR F/T SALARIED	30	1,945,529	30	2,115,299			169,770
03 UNSALARIED		031 UNSALARIED		20,304		62			20,242-
		SUBTOTAL FOR UNSALARIED		20,304		62			20,242-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049			
		SUBTOTAL FOR BUDGET CODE 5300	30	2,083,882	30	2,233,410			149,528
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,544,896	25	1,270,373			274,523-
		SUBTOTAL FOR F/T SALARIED	25	1,544,896	25	1,270,373			274,523-
			3818						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	25	1,545,412	25	1,270,889			274,523-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,838	1	122,003			1,165
		SUBTOTAL FOR F/T SALARIED	1	120,838	1	122,003			1,165
		SUBTOTAL FOR BUDGET CODE 5306	1	120,838	1	122,003			1,165
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,486	19	1,258,123			157,637
		SUBTOTAL FOR F/T SALARIED	19	1,100,486	19	1,258,123			157,637
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	19	1,112,536	19	1,270,173			157,637
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,276	8	657,417			1,141
		SUBTOTAL FOR F/T SALARIED	8	656,276	8	657,417			1,141
		SUBTOTAL FOR BUDGET CODE 5330	8	656,276	8	657,417			1,141
BUDGET CODE: 5335 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,008	4	387,928			1,920
		SUBTOTAL FOR F/T SALARIED	4	386,008	4	387,928			1,920
		SUBTOTAL FOR BUDGET CODE 5335	4	386,008	4	387,928			1,920
BUDGET CODE: 5340 Office of Digital Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,000	4	301,000			
		SUBTOTAL FOR F/T SALARIED	4	301,000	4	301,000			

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5340			4	301,000	4	301,000	
TOTAL FOR NYC MEDIA GROUP			91	6,205,952	91	6,242,820	36,868
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3050							
BUDGET CODE: 3055 Information Utility - UNIX (OC)							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3055							
BUDGET CODE: 3120 INTEGRATED JUSTICE PROJECT - CITY							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3120							
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY							
041 ASSIGNMENT DIFFERENTIAL							
042 LONGEVITY DIFFERENTIAL							
043 SHIFT DIFFERENTIAL							
045 HOLIDAY PAY							
047 OVERTIME							
061 SUPPER MONEY							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				43,889		43,889	
SUBTOTAL FOR BUDGET CODE 3200			37	3,972,158	37	4,018,055	45,897
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,023,939	14	1,044,782	20,843
SUBTOTAL FOR F/T SALARIED			14	1,023,939	14	1,044,782	20,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				15,101		15,101	
SUBTOTAL FOR BUDGET CODE 3204			14	1,039,040	14	1,059,883	20,843
BUDGET CODE: 3300 IU - MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3300							
BUDGET CODE: 3303 IU - MIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	328,279		26,486	3- 301,793-
SUBTOTAL FOR F/T SALARIED			3	328,279		26,486	3- 301,793-
SUBTOTAL FOR BUDGET CODE 3303			3	328,279		26,486	3- 301,793-
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							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,530,552	46	4,801,052			270,500
SUBTOTAL FOR F/T SALARIED			46	4,530,552	46	4,801,052			270,500
03 UNSALARIED		031 UNSALARIED		820		660			160-
SUBTOTAL FOR UNSALARIED				820		660			160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
SUBTOTAL FOR ADD GRS PAY				45,716		45,716			
SUBTOTAL FOR BUDGET CODE 3310			46	4,577,088	46	4,847,428			270,340
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	473,642	9	473,642			
SUBTOTAL FOR F/T SALARIED			9	473,642	9	473,642			
SUBTOTAL FOR BUDGET CODE 3314			9	473,642	9	473,642			
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,812,144	17	1,920,120			107,976
SUBTOTAL FOR F/T SALARIED			17	1,812,144	17	1,920,120			107,976
SUBTOTAL FOR BUDGET CODE 3320			17	1,812,144	17	1,920,120			107,976
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,358	1	188,880			2,522
SUBTOTAL FOR F/T SALARIED			1	186,358	1	188,880			2,522
SUBTOTAL FOR BUDGET CODE 3324			1	186,358	1	188,880			2,522
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,016,704	128	10,656,136			639,432
SUBTOTAL FOR F/T SALARIED			128	10,016,704	128	10,656,136			639,432

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	128	10,206,653	128	10,846,085	639,432
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	879,634	13	886,154	6,520
		SUBTOTAL FOR F/T SALARIED	13	879,634	13	886,154	6,520
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	908,500	13	915,020	6,520
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,318,286	41	3,352,104	33,818
		SUBTOTAL FOR F/T SALARIED	41	3,318,286	41	3,352,104	33,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093	
		SUBTOTAL FOR BUDGET CODE 3400	41	3,413,379	41	3,447,197	33,818

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,005		7,829			1,824
SUBTOTAL FOR F/T SALARIED				6,005		7,829			1,824
SUBTOTAL FOR BUDGET CODE 3403					6,005				7,829
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,713	3	338,550			4,837
SUBTOTAL FOR F/T SALARIED				3	333,713	3	338,550		4,837
SUBTOTAL FOR BUDGET CODE 3404				3	333,713	3	338,550		4,837
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,092,530	24	2,110,640			18,110
SUBTOTAL FOR F/T SALARIED				24	2,092,530	24	2,110,640		18,110
03 UNSALARIED		031 UNSALARIED		99,590		99,590			
SUBTOTAL FOR UNSALARIED					99,590		99,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806			
		042 LONGEVITY DIFFERENTIAL		27,995		27,995			
		043 SHIFT DIFFERENTIAL		5,533		5,533			
		045 HOLIDAY PAY		3,345		3,345			
		047 OVERTIME		10,499		10,499			
		061 SUPPER MONEY		196		196			
SUBTOTAL FOR ADD GRS PAY					49,374		49,374		
SUBTOTAL FOR BUDGET CODE 3510				24	2,241,494	24	2,259,604		18,110
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,825,551	44	2,855,831	7		30,280
SUBTOTAL FOR F/T SALARIED				37	2,825,551	44	2,855,831	7	30,280
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			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		3,583		3,583			
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245			
		SUBTOTAL FOR BUDGET CODE 3600	37	2,870,936	44	2,901,216	7		30,280
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,824	1	5,982			108,842-
		SUBTOTAL FOR F/T SALARIED	1	114,824	1	5,982			108,842-
		SUBTOTAL FOR BUDGET CODE 3604	1	114,824	1	5,982			108,842-
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,734,379	27	3,003,819	1		269,440
		SUBTOTAL FOR F/T SALARIED	26	2,734,379	27	3,003,819	1		269,440
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	26	2,746,707	27	3,016,147	1		269,440
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,443		17,899			4,456
		SUBTOTAL FOR F/T SALARIED		13,443		17,899			4,456
		SUBTOTAL FOR BUDGET CODE 3903		13,443		17,899			4,456
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,706,635	53	3,740,665			34,030
		SUBTOTAL FOR F/T SALARIED	53	3,706,635	53	3,740,665			34,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059	
		SUBTOTAL FOR BUDGET CODE 3910	53	3,808,694	53	3,842,724	34,030
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,906,198	19	2,129,758	223,560
		SUBTOTAL FOR F/T SALARIED	19	1,906,198	19	2,129,758	223,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116	
		SUBTOTAL FOR BUDGET CODE 3950	19	1,926,314	19	2,149,874	223,560
TOTAL FOR TECHNOLOGY SERVICES			472	40,985,088	577	55,754,151	14,769,063
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,272,305	102	10,633,810	8,361,505
		SUBTOTAL FOR F/T SALARIED	100	2,272,305	102	10,633,810	8,361,505
03 UNSALARIED		031 UNSALARIED		1,088			1,088-
		SUBTOTAL FOR UNSALARIED		1,088			1,088-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			100	2,294,945	102	10,655,362	2	8,360,417
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	304,794	3	280,822	1-	23,972-
SUBTOTAL FOR F/T SALARIED			4	304,794	3	280,822	1-	23,972-
SUBTOTAL FOR BUDGET CODE 6301			4	304,794	3	280,822	1-	23,972-
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,603,949	29	3,375,764	7-	771,815
SUBTOTAL FOR F/T SALARIED			36	2,603,949	29	3,375,764	7-	771,815
SUBTOTAL FOR BUDGET CODE 6303			36	2,603,949	29	3,375,764	7-	771,815
TOTAL FOR ECTP			140	5,203,688	134	14,311,948	6-	9,108,260
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	401,259	4	403,743		2,484
SUBTOTAL FOR F/T SALARIED			4	401,259	4	403,743		2,484
SUBTOTAL FOR BUDGET CODE 3014			4	401,259	4	403,743		2,484
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	6,973,189	100	9,878,084	2	2,904,895
SUBTOTAL FOR F/T SALARIED			98	6,973,189	100	9,878,084	2	2,904,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		1,580		1,580		
		047 OVERTIME		6,294		6,294		
SUBTOTAL FOR ADD GRS PAY				19,830		19,830		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3110			98	6,993,019	100	9,897,914	2	2,904,895
BUDGET CODE: 3121 ETD - DATASHARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,162,225	11	1,172,546		10,321
SUBTOTAL FOR F/T SALARIED			11	1,162,225	11	1,172,546		10,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 3121			11	1,162,459	11	1,172,780		10,321
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	898,489	13	904,426		5,937
SUBTOTAL FOR F/T SALARIED			13	898,489	13	904,426		5,937
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 3150			13	901,489	13	907,426		5,937
BUDGET CODE: 3160 Data Analytics Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,027,706	11	1,031,641		3,935
SUBTOTAL FOR F/T SALARIED			11	1,027,706	11	1,031,641		3,935
SUBTOTAL FOR BUDGET CODE 3160			11	1,027,706	11	1,031,641		3,935
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,902,657	28	2,934,083		31,426
SUBTOTAL FOR F/T SALARIED			28	2,902,657	28	2,934,083		31,426
03 UNSALARIED		031 UNSALARIED		21,057		21,057		
SUBTOTAL FOR UNSALARIED				21,057		21,057		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		450		310		140-
SUBTOTAL FOR AMT TO SCHED				450		310		140-
SUBTOTAL FOR BUDGET CODE 3211			28	2,924,164	28	2,955,450		31,286

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,378,726	13	1,395,625	16,899
SUBTOTAL FOR F/T SALARIED			13	1,378,726	13	1,395,625	16,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 6100			13	1,378,960	13	1,395,859	16,899
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,158,770	20	2,183,273	24,503
SUBTOTAL FOR F/T SALARIED			20	2,158,770	20	2,183,273	24,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			20	2,158,884	20	2,183,387	24,503
BUDGET CODE: 6550 Strategic Technology Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,343	4	405,351	49,992-
SUBTOTAL FOR F/T SALARIED			4	455,343	4	405,351	49,992-
SUBTOTAL FOR BUDGET CODE 6550			4	455,343	4	405,351	49,992-
TOTAL FOR Application Development Manage			202	17,403,283	204	20,353,551	2,950,268
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,906	4	411,418	127,512
SUBTOTAL FOR F/T SALARIED			4	283,906	4	411,418	127,512
03 UNSALARIED		031 UNSALARIED		5,764		4,323	1,441-
SUBTOTAL FOR UNSALARIED				5,764		4,323	1,441-

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			4	289,670	4	415,741	126,071
TOTAL FOR CITYWIDE SUPPORT			4	289,670	4	415,741	126,071
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	159,670	2	160,741	1,071
SUBTOTAL FOR F/T SALARIED			2	159,670	2	160,741	1,071
SUBTOTAL FOR BUDGET CODE 9000			2	159,670	2	160,741	1,071
TOTAL FOR Policy, Planning & Communicati			2	159,670	2	160,741	1,071
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,673,445	25	1,687,965	14,520
SUBTOTAL FOR F/T SALARIED			25	1,673,445	25	1,687,965	14,520
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				6,609		6,609	
045 HOLIDAY PAY				329		329	
047 OVERTIME				911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			25	1,681,294	25	1,695,814	14,520
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	266,036	2	272,958	6,922
SUBTOTAL FOR F/T SALARIED			2	266,036	2	272,958	6,922
SUBTOTAL FOR BUDGET CODE 9100			2	266,036	2	272,958	6,922

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,006	2	163,806	1,800
		SUBTOTAL FOR F/T SALARIED	2	162,006	2	163,806	1,800
		SUBTOTAL FOR BUDGET CODE 9101	2	162,006	2	163,806	1,800
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,799		177,799	
		SUBTOTAL FOR F/T SALARIED		177,799		177,799	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,677		90,677	
		SUBTOTAL FOR FRINGE BENES		90,677		90,677	
		SUBTOTAL FOR BUDGET CODE 9105		268,476		268,476	
		TOTAL FOR Technology Development Corpora	29	2,377,812	29	2,401,054	23,242
		TOTAL FOR PERSONAL SERVICES	1,497	105,649,670	1,640	135,904,796	30,255,126

ADOPTED BUDGET - FY16
 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	1,497	105,649,670	1,640	135,904,796	30,255,126
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,505	106,353,679	1,664	136,728,805	30,375,126

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,915,795		125,423,082	31,507,287
OTHER CATEGORICAL		2,320,734		2,049,296	271,438-
CAPITAL FUNDS - I.F.A.		3,207,011		3,427,978	220,967
STATE					
FEDERAL - C.D.		3,021,860		2,015,555	1,006,305-
FEDERAL - OTHER					
INTRA-CITY SALES		3,888,279		3,812,894	75,385-
TOTAL		106,353,679		136,728,805	30,375,126

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	51,757-222,342	1	214,413
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	51,757-222,342	9	1,203,911
1108	DEPUTY COMMISSIONER (DBS)	D 858	95143	51,757-222,342	1	160,000
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-222,342	242	28,073,380
1112	COMPUTER OPERATIONS MANAG	D 858	10074	51,757-222,342	9	1,037,876
1113	TELECOMMUNICATION MANAGER	D 858	82984	51,757-222,342	10	1,137,558
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-222,342	6	697,286
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-222,342	67	6,671,569
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-222,342	39	3,173,642
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	175,721
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	13	1,029,630
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-120,754	108	10,725,209
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-105,464	9	715,221
1133	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-120,754	1	101,500
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	1	72,644
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 98,853	31	2,472,542
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	25	1,546,169
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 98,853	39	2,522,499
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	52,064- 99,544	28	1,602,124
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	51,950- 73,837	12	718,144
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 41,597	2	115,434
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	44,000-100,006	18	1,098,929
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	36	2,629,687
1160	*ATTORNEY AT LAW	D 858	30085	61,158-110,549	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	40,869- 49,041	11	463,761
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 41,597	26	1,058,965
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 79,091	19	1,144,323
1166	AGENCY ATTORNEY	D 858	30087	61,158-110,549	4	335,195
1167	ADMINISTRATIVE PROCUREMEN	D 858	8297A	56,667-131,879	1	119,749
1170	COMPUTER AIDE	D 858	13620	39,747- 58,096	10	474,184
1171	LABOR RELATIONS ANALYST T	D 858	12752	43,302- 52,756	1	46,708
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 55,390	18	774,957
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 74,605	1	51,822
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,102- 59,715	2	93,038
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	42,064- 58,403	1	45,363
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	29,897- 55,390	1	55,066
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	4	147,626
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 74,049	3	195,013
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 56,249	23	1,045,448
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	3	221,221

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 62,673	5	272,933
1202	PROGRAM PRODUCER	D 858	60621	33,869- 82,508	7	418,514
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	41,195- 48,619	1	44,069
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 62,507	20	1,003,020
1239	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	1	70,948
1243	CLERICAL ASSOCIATE MOST M	D 858	10251	20,095- 55,390	2	84,057
1244	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 82,508	2	137,066
1255	BUSINESS PROMOTION COORDI	D 858	60860	42,916- 84,367	7	404,283
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	51,950- 73,837	1	51,950
1403	COMPUTER ASSOCIATE (OPERA	D 858	13621	44,162- 98,853	1	51,950
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 58,096	9	368,129
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	62,331- 80,757	2	135,562
1408	ADMINISTRATIVE CONSTRUCTI	D 858	82991	51,757-222,342	1	110,716
1451	GRAPHIC ARTIST	D 858	91415	46,232- 88,305	2	92,464
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 42,117	1	39,072
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	18	1,854,881
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	83,099-131,623	13	1,512,071
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	83,099-131,623	7	792,922
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	37,159- 55,777	2	87,188
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	83,099-131,623	2	233,000
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	83,099-131,623	2	205,417
1510	CERTIFIED IT DEVELOPER	D 858	13643	83,099-131,623	2	215,125
3010	CALL CENTER REPRESENTATIV	D 858	10260	35,574- 53,178	200	6,844,533
3011	ASSOCIATE CALL CENTER REP	D 858	10271	49,586- 92,556	36	1,987,973
3115	CUSTOMER INFORMATION REPR	D 858	60888	34,017- 91,283	1	63,499
5010	Principal Administrative	D 858	10124	45,978- 79,091	1	69,098
SUBTOTAL FOR OBJECT 001					1,187	91,580,310

POSITION SCHEDULE FOR U/A 001				1,187	91,580,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				477	36,801,860
TOTAL FOR U/A 001				1,664	128,382,170

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 OTPS costs incurred for HRO							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		16,578			16,578-
	SUBTOTAL FOR SUPPLYS&MATL			16,578			16,578-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,404,769		7,318,987	4,914,218
	SUBTOTAL FOR CNTRCTL SVCS			2,404,769		7,318,987	4,914,218
	SUBTOTAL FOR BUDGET CODE A101			2,421,347		7,318,987	4,897,640
BUDGET CODE: A502 CMS IT Development							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		97,007			97,007-
	SUBTOTAL FOR CNTRCTL SVCS			97,007			97,007-
	SUBTOTAL FOR BUDGET CODE A502			97,007			97,007-
BUDGET CODE: A505 CDBG-DR Resiliency OER							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		198,000			198,000-
	SUBTOTAL FOR CNTRCTL SVCS			198,000			198,000-
	SUBTOTAL FOR BUDGET CODE A505			198,000			198,000-
BUDGET CODE: A600 Sandy Funding Tracker							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		636,270			636,270-
	SUBTOTAL FOR CNTRCTL SVCS			636,270			636,270-
	SUBTOTAL FOR BUDGET CODE A600			636,270			636,270-
BUDGET CODE: A602 CMS IT Maintenance							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,722,520		98,551	2,623,969-
	SUBTOTAL FOR CNTRCTL SVCS			2,722,520		98,551	2,623,969-
	SUBTOTAL FOR BUDGET CODE A602			2,722,520		98,551	2,623,969-
BUDGET CODE: A603 Desktop Support for HRO							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		197,500		203,425			5,925
		SUBTOTAL FOR CNTRCTL SVCS		197,500		203,425			5,925
		SUBTOTAL FOR BUDGET CODE A603		197,500		203,425			5,925
BUDGET CODE: A604 HRO Admin OTPS									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,716					7,716-
		332 PURCH DATA PROCESSING EQUIPT		28,130					28,130-
		SUBTOTAL FOR PROPTY&EQUIP		35,846					35,846-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		322,450					322,450-
		402 TELEPHONE & OTHER COMMUNICATNS		32,284		41,200			8,916
		SUBTOTAL FOR OTHR SER&CHR		354,734		41,200			313,534-
		SUBTOTAL FOR BUDGET CODE A604		390,580		41,200			349,380-
BUDGET CODE: A606 HRO Software									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		283,477		214,530			68,947-
		SUBTOTAL FOR SUPPLYS&MATL		283,477		214,530			68,947-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		116,790		101,880			14,910-
		SUBTOTAL FOR CNTRCTL SVCS		116,790		101,880			14,910-
		SUBTOTAL FOR BUDGET CODE A606		400,267		316,410			83,857-
BUDGET CODE: E002 HURRICANE SANDY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,080					333,080-
		SUBTOTAL FOR CNTRCTL SVCS		333,080					333,080-
		SUBTOTAL FOR BUDGET CODE E002		333,080					333,080-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,930					16,930-
		101 PRINTING SUPPLIES		100,000					100,000-
		199 DATA PROCESSING SUPPLIES		1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL		118,130					118,130-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		72,920				72,920-
		305	MOTOR VEHICLES		150,000				150,000-
		337	BOOKS-OTHER		150				150-
			SUBTOTAL FOR PROPTY&EQUIP		223,070				223,070-
40			OTHR SER&CHR				25,504		
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,236,299				1,210,795-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		6,994,312				6,994,312-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		7,248,916				7,248,916-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,338,800				1,338,800-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		417	ADVERTISING		227,000				227,000-
		499	OTHER EXPENSES - GENERAL		3,920,407		20,717,413		16,797,006
			SUBTOTAL FOR OTHR SER&CHR		20,965,734		20,792,917		172,817-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		176,589	1		1	176,589-
			SUBTOTAL FOR CNTRCTL SVCS		176,589	1		1	176,589-
			SUBTOTAL FOR BUDGET CODE 5360		21,483,523	1	20,792,917	1	690,606-
			BUDGET CODE: 8125 VMWare ELA						
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		761,583				761,583-
			SUBTOTAL FOR CNTRCTL SVCS		761,583				761,583-
			SUBTOTAL FOR BUDGET CODE 8125		761,583				761,583-
			TOTAL FOR		29,641,677	1	28,771,490	1	870,187-
			RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE						
			BUDGET CODE: 1000 COMMISSIONERS OFFICE						
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		153				153-
			SUBTOTAL FOR SUPPLYS&MATL		153				153-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,804				3,804-
		454	OVERNIGHT TRVL EXP-SPECIAL		43				43-
			SUBTOTAL FOR OTHR SER&CHR		3,847				3,847-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			4,000			4,000-
BUDGET CODE: 1002 Lease - Intra City						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		6,335,361		6,988,115	652,754
SUBTOTAL FOR OTHR SER&CHR			6,335,361		6,988,115	652,754
SUBTOTAL FOR BUDGET CODE 1002			6,335,361		6,988,115	652,754
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION						
40 OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		9,363			9,363-
SUBTOTAL FOR OTHR SER&CHR			9,363			9,363-
SUBTOTAL FOR BUDGET CODE 2600			9,363			9,363-
TOTAL FOR COMMISSIONER'S OFFICE			6,348,724		6,988,115	639,391
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF						
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE						
40 OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR			3,600			3,600-
SUBTOTAL FOR BUDGET CODE 2500			3,600			3,600-
BUDGET CODE: 2610 Agency Relations & Portfolio Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		630			630-
SUBTOTAL FOR SUPPLYS&MATL			630			630-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		26			26-
SUBTOTAL FOR OTHR SER&CHR			26			26-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		356,390			356,390-
SUBTOTAL FOR CNTRCTL SVCS			356,390			356,390-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2610			357,046			357,046-
TOTAL FOR CHIEF OF STAFF			360,646			360,646-
RESPONSIBILITY CENTER: 2100 Division of Administration						
BUDGET CODE: S002 ARRA SBA Connected Learning						
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,586	1,586-
		400	CONTRACTUAL SERVICES-GENERAL		95,651	95,651-
SUBTOTAL FOR OTHR SER&CHR			97,237			97,237-
SUBTOTAL FOR BUDGET CODE S002			97,237			97,237-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE						
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,549	1,549-
		400	CONTRACTUAL SERVICES-GENERAL		23,048	23,048-
SUBTOTAL FOR OTHR SER&CHR			24,597			24,597-
SUBTOTAL FOR BUDGET CODE S003			24,597			24,597-
BUDGET CODE: S004 ARRA SBA Connected Communities						
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL			
	038001	40X	CONTRACTUAL SERVICES-GENERAL			
	039001	40X	CONTRACTUAL SERVICES-GENERAL			
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,549	1,549-
	125001	40X	CONTRACTUAL SERVICES-GENERAL			
	846001	40X	CONTRACTUAL SERVICES-GENERAL			
		400	CONTRACTUAL SERVICES-GENERAL		36,220	36,220-
SUBTOTAL FOR OTHR SER&CHR			37,769			37,769-
SUBTOTAL FOR BUDGET CODE S004			37,769			37,769-
BUDGET CODE: 2201 CONTRACTS						

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,942				2,942-
		101	PRINTING SUPPLIES		411				411-
		110	FOOD & FORAGE SUPPLIES		1,589				1,589-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				24,942				24,942-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		38,444				38,444-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		70				70-
	SUBTOTAL FOR OTHR SER&CHR				38,514				38,514-
	SUBTOTAL FOR BUDGET CODE 2201					63,456			63,456-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,000				26,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		51,062		30,000		21,062-
		100	SUPPLIES + MATERIALS - GENERAL		67,159		13,522		53,637-
		101	PRINTING SUPPLIES		3,077				3,077-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		106	MOTOR VEHICLE FUEL				50,000		50,000
		109	FUEL OIL				1,500		1,500
		110	FOOD & FORAGE SUPPLIES		15,444				15,444-
		117	POSTAGE		18,602		16,916		1,686-
		169	MAINTENANCE SUPPLIES		100		1,500		1,400
		199	DATA PROCESSING SUPPLIES				61,000		61,000
	SUBTOTAL FOR SUPPLYS&MATL				181,444		178,438		3,006-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,504		31,069		5,435-
		305	MOTOR VEHICLES		23,992				23,992-
		314	OFFICE FURITURE		27,180		3,000		24,180-
		315	OFFICE EQUIPMENT		3,837		3,837		
		332	PURCH DATA PROCESSING EQUIPT		6,958				6,958-
		337	BOOKS-OTHER		3,390		2,000		1,390-
	SUBTOTAL FOR PROPTY&EQUIP				101,861		39,906		61,955-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,772				10,772-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		85,832		61,714		24,118-	
		403 OFFICE SERVICES		11,197		659		10,538-	
	042001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		851,400		899,829		48,429	
		414 RENTALS - LAND BLDGS & STRUCTS		18,067,533		19,668,711		1,601,178	
	856001	42C HEAT LIGHT & POWER		3,755,302		3,586,034		169,268-	
		SUBTOTAL FOR OTHR SER&CHR		22,826,957		24,261,868		1,434,911	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	748,859	3	641,000	1-	107,859-	
		608 MAINT & REP GENERAL	8	126,549	2	158,109	6-	31,560	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400,699		381,809	1-	18,890-	
		613 DATA PROCESSING EQUIPMENT		848		5,000		4,152	
		615 PRINTING CONTRACTS		12	1	4,612	1	4,600	
		624 CLEANING SERVICES	1	75,229	1	12,500		62,729-	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,352,196	7	1,203,030	7-	149,166-	
		SUBTOTAL FOR BUDGET CODE 2400	14	24,462,458	7	25,683,242	7-	1,220,784	
BUDGET CODE: 2404 FACILIITIES - I/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		394,606		69,829		324,777-	
		683 PROF SERV ENGINEER & ARCHITECT	1	181,440			1-	181,440-	
		SUBTOTAL FOR CNTRCTL SVCS	1	576,046		69,829	1-	506,217-	
		SUBTOTAL FOR BUDGET CODE 2404	1	576,046		69,829	1-	506,217-	
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209		26,000		25,791	
		110 FOOD & FORAGE SUPPLIES		97				97-	
		SUBTOTAL FOR SUPPLYS&MATL		306		26,000		25,694	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		13,657				13,657-	
		400 CONTRACTUAL SERVICES-GENERAL		20,000		70,000		50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,673		34,500		28,827	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,513		4,000		2,487	
		SUBTOTAL FOR OTHR SER&CHR		40,843		110,000		69,157	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,470,243		1,526,850		56,607	
		671 TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,470,243	1	1,541,850	1	71,607
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		255		1,000		745
SUBTOTAL FOR FXD MIS CHGS				255		1,000		745
SUBTOTAL FOR BUDGET CODE 2800				1,511,647	1	1,678,850	1	167,203
BUDGET CODE: 2801 Administration Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144				144-
		110 FOOD & FORAGE SUPPLIES		349				349-
SUBTOTAL FOR SUPPLYS&MATL				493				493-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,873				5,873-
SUBTOTAL FOR PROPTY&EQUIP				5,873				5,873-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,963				16,963-
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,200				12,200-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,867				8,867-
	400	CONTRACTUAL SERVICES-GENERAL		408,000		517,000		109,000
	403	OFFICE SERVICES		391,440				391,440-
SUBTOTAL FOR OTHR SER&CHR				837,470		517,000		320,470-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		440,567				440,567-
SUBTOTAL FOR CNTRCTL SVCS				440,567				440,567-
SUBTOTAL FOR BUDGET CODE 2801				1,284,403		517,000		767,403-
BUDGET CODE: 5200 TELECOM SERVICES - I/C								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		435,587		435,587		
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000		
SUBTOTAL FOR PROPTY&EQUIP				448,587		448,587		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78,003,734		68,558,277		9,445,457-
SUBTOTAL FOR OTHR SER&CHR				78,003,734		68,558,277		9,445,457-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	13,289,639	7	13,000,000	3	289,639-
		686 PROF SERV OTHER	11	848,372	1	2,500,000	10-	1,651,628
SUBTOTAL FOR CNTRCTL SVCS			15	14,138,011	8	15,500,000	7-	1,361,989

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			15	92,590,332	8	84,506,864	7-	8,083,468-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000		
SUBTOTAL FOR OTHR SER&CHR				262,000		262,000		
SUBTOTAL FOR BUDGET CODE 5201				262,000		262,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		359,003		449,058		90,055
SUBTOTAL FOR OTHR SER&CHR				359,003		449,058		90,055
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 5205				360,203		449,058		88,855
BUDGET CODE: 5210 Lower Man Construction Command Center								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,091				41,091-
		400 CONTRACTUAL SERVICES-GENERAL		173				173-
		451 NON OVERNIGHT TRVL EXP-GENERAL		67				67-
SUBTOTAL FOR OTHR SER&CHR				41,331				41,331-
SUBTOTAL FOR BUDGET CODE 7800				41,331				41,331-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		849,999	2		2	849,999-
SUBTOTAL FOR CNTRCTL SVCS				849,999	2		2	849,999-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				849,999	2		849,999-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-
SUBTOTAL FOR CNTRCTL SVCS				6,989			6,989-
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,630	1	1	1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630	1	1	1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630	1	1	1,630-
TOTAL FOR Division of Administration			30	122,261,397	19	113,258,143	11- 9,003,254-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		238,726		238,726	
SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726	
SUBTOTAL FOR BUDGET CODE 3021				238,726		238,726	
TOTAL FOR HHS Connect				238,726		238,726	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		43,206			43,206-
SUBTOTAL FOR PROPTY&EQUIP				43,206			43,206-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			71		71-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				71			71-
SUBTOTAL FOR BUDGET CODE 3010				43,277			43,277-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,481		10,000	1,481-
		100 SUPPLIES + MATERIALS - GENERAL		63,524		70,000	6,476
		101 PRINTING SUPPLIES		1,573			1,573-
		110 FOOD & FORAGE SUPPLIES		3,000		19,000	16,000
		117 POSTAGE		500		17,000	16,500
		199 DATA PROCESSING SUPPLIES		2,032		6,001	3,969
SUBTOTAL FOR SUPPLYS&MATL				82,110		122,001	39,891
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,495		25,000	23,505
		302 TELECOMMUNICATIONS EQUIPMENT		7,378		18,000	10,622
		314 OFFICE FURITURE		12,270		8,000	4,270-
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				1,700	1,700
		337 BOOKS-OTHER		2,000		1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP				23,143		58,700	35,557
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,820,433			1,820,433-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		110,817			110,817-
	856001	40X CONTRACTUAL SERVICES-GENERAL		203,976			203,976-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		51,034		2,418,097	2,367,063
		402 TELEPHONE & OTHER COMMUNICATNS		3,740,247		2,604,092	1,136,155-
		403 OFFICE SERVICES		2,100		500	1,600-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,705,701		4,705,701	
		417 ADVERTISING		18,018		4,000	14,018-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,250		12,000	750
SUBTOTAL FOR OTHR SER&CHR				10,667,576		9,748,390	919,186-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,630,152	1	349,000	1- 1,281,152-
		608 MAINT & REP GENERAL	1	283,889	1	76,000	207,889-
		612 OFFICE EQUIPMENT MAINTENANCE		24,742		48,000	23,258
		613 DATA PROCESSING EQUIPMENT	3	1,643,169	3	3,730,270	2,087,101
		615 PRINTING CONTRACTS	1			99,999	1- 99,999

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	356,670	1	175,500		181,170-
		671 TRAINING PRGM CITY EMPLOYEES		3,440		6,000		2,560
		684 PROF SERV COMPUTER SERVICES		176,859				176,859-
		686 PROF SERV OTHER	2	14,839,722	1	9,022,755	1-	5,816,967-
		SUBTOTAL FOR CNTRCTL SVCS	10	18,958,643	7	13,507,524	3-	5,451,119-
		SUBTOTAL FOR BUDGET CODE 3111	10	29,731,472	7	23,436,615	3-	6,294,857-
BUDGET CODE: 3114 311 - INTRA CITY								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		963,203		630,800		332,403-
		SUBTOTAL FOR CNTRCTL SVCS		963,203		630,800		332,403-
		SUBTOTAL FOR BUDGET CODE 3114		963,203		630,800		332,403-
		TOTAL FOR 311/NYC.GOV OPERATIONS	10	30,737,952	7	24,067,415	3-	6,670,537-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3804 IT Security Office - I/C								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		28,452				28,452-
		SUBTOTAL FOR CNTRCTL SVCS		28,452				28,452-
		SUBTOTAL FOR BUDGET CODE 3804		28,452				28,452-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,050				3,050-
		101 PRINTING SUPPLIES		669				669-
		199 DATA PROCESSING SUPPLIES		5,440				5,440-
		SUBTOTAL FOR SUPPLYS&MATL		9,159				9,159-
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,407		25,000		14,593
		314 OFFICE FURITURE		498				498-
		332 PURCH DATA PROCESSING EQUIPT		23,733				23,733-
		337 BOOKS-OTHER		7,150				7,150-
		SUBTOTAL FOR PROPTY&EQUIP		41,788		25,000		16,788-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		69,883		130,000		60,117
		402	TELEPHONE & OTHER COMMUNICATNS		2,300				2,300-
		417	ADVERTISING		12,345				12,345-
		453	OVERNIGHT TRVL EXP-GENERAL		39,700		40,000		300
		454	OVERNIGHT TRVL EXP-SPECIAL		1,875				1,875-
		499	OTHER EXPENSES - GENERAL				225,000		225,000
			SUBTOTAL FOR OTHR SER&CHR		126,103		395,000		268,897
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		54,050	1	55,000	1	950
		684	PROF SERV COMPUTER SERVICES		118,900				118,900-
		686	PROF SERV OTHER				450,000		450,000
			SUBTOTAL FOR CNTRCTL SVCS		172,950	1	505,000	1	332,050
			SUBTOTAL FOR BUDGET CODE 3850		350,000	1	925,000	1	575,000
			TOTAL FOR CHIEF TECHNOLOGY OFFICER		378,452	1	925,000	1	546,548
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		299		7,000		6,701
		110	FOOD & FORAGE SUPPLIES		170				170-
		199	DATA PROCESSING SUPPLIES		4,306		4,500		194
			SUBTOTAL FOR SUPPLYS&MATL		4,775		11,500		6,725
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		20		13,700		13,680
		337	BOOKS-OTHER		12,660		10,000		2,660-
		338	LIBRARY BOOKS		9,771		10,000		229
			SUBTOTAL FOR PROPTY&EQUIP		22,451		33,700		11,249
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		16,868				16,868-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		435		48		387-
		417	ADVERTISING		7,340		10,000		2,660
		451	NON OVERNIGHT TRVL EXP-GENERAL		38				38-
		454	OVERNIGHT TRVL EXP-SPECIAL		469				469-
			SUBTOTAL FOR OTHR SER&CHR		25,650		10,548		15,102-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,442					6,442-
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		2,500		2,500			
		682 PROF SERV LEGAL SERVICES	3	118,564		149,000		3-	30,436
		SUBTOTAL FOR CNTRCTL SVCS	3	128,006		152,000		3-	23,994
		SUBTOTAL FOR BUDGET CODE 4100	3	180,882		207,748		3-	26,866
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		15,087					15,087-
		125001 40X CONTRACTUAL SERVICES-GENERAL		740,140					740,140-
		846001 40X CONTRACTUAL SERVICES-GENERAL		895,532		39,665			855,867-
		499 OTHER EXPENSES - GENERAL		181,657		4,399,934			4,218,277
		SUBTOTAL FOR OTHR SER&CHR		3,237,941		4,439,599			1,201,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,117	1			1	700,117-
		SUBTOTAL FOR CNTRCTL SVCS		700,117	1			1	700,117-
		SUBTOTAL FOR BUDGET CODE 4601		3,938,058	1	4,439,599		1	501,541
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150					150-
		SUBTOTAL FOR SUPPLYS&MATL		150					150-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		900					900-
		337 BOOKS-OTHER		249					249-
		SUBTOTAL FOR PROPTY&EQUIP		1,149					1,149-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,547					23,547-
		454 OVERNIGHT TRVL EXP-SPECIAL		26					26-
		SUBTOTAL FOR OTHR SER&CHR		23,573					23,573-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,694		7,300			1,606
		686 PROF SERV OTHER		75,000	1	75,000		1	
		SUBTOTAL FOR CNTRCTL SVCS		80,694	1	82,300		1	1,606

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7900				105,566	1	82,300	1	23,266-
TOTAL FOR GENERAL COUNSEL			3	4,224,506	2	4,729,647	1-	505,141
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		18,038		194,244		176,206
		101 PRINTING SUPPLIES		1,518		1,000		518-
		106 MOTOR VEHICLE FUEL		200		200		
		117 POSTAGE		6,007		2,000		4,007-
		169 MAINTENANCE SUPPLIES				2,500		2,500
		199 DATA PROCESSING SUPPLIES		10,280		4,000		6,280-
SUBTOTAL FOR SUPPLYS&MATL				41,043		208,944		167,901
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		147				147-
		314 OFFICE FURITURE		222				222-
		332 PURCH DATA PROCESSING EQUIPT		133		6,000		5,867
		337 BOOKS-OTHER		1,749		2,000		251
SUBTOTAL FOR PROPTY&EQUIP				2,251		8,000		5,749
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		357,307				357,307-
		402 TELEPHONE & OTHER COMMUNICATNS		251,493		259,000		7,507
		403 OFFICE SERVICES		675		3,000		2,325
		412 RENTALS OF MISC.EQUIP		660		3,000		2,340
		417 ADVERTISING				109,950		109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		266		1,000		734
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,833		6,000		2,167
SUBTOTAL FOR OTHR SER&CHR				614,534		382,250		232,284-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	320,350	5	259,384	4	60,966-
		608 MAINT & REP GENERAL	1	11,202		500	1-	10,702-
		612 OFFICE EQUIPMENT MAINTENANCE		3		4,500		4,497
		613 DATA PROCESSING EQUIPMENT		3,218		232,500		229,282
		615 PRINTING CONTRACTS				3,600		3,600
		622 TEMPORARY SERVICES	2		1	168,440	1-	168,440

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		624 CLEANING SERVICES				4,705		4,705	
		671 TRAINING PRGM CITY EMPLOYEES				980		980	
		682 PROF SERV LEGAL SERVICES		18,725	1		1	18,725-	
		686 PROF SERV OTHER				9,000		9,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	353,498	7	683,609	3	330,111	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,577		3,000		1,423	
		SUBTOTAL FOR FXD MIS CHGS		1,577		3,000		1,423	
		SUBTOTAL FOR BUDGET CODE 5300	4	1,012,903	7	1,285,803	3	272,900	
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,129				230,129-	
		622 TEMPORARY SERVICES		5,700				5,700-	
		SUBTOTAL FOR CNTRCTL SVCS		235,829				235,829-	
		SUBTOTAL FOR BUDGET CODE 5304		235,829				235,829-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,925				2,925-	
		101 PRINTING SUPPLIES		3,949				3,949-	
		199 DATA PROCESSING SUPPLIES		33,440				33,440-	
		SUBTOTAL FOR SUPPLYS&MATL		40,314				40,314-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,121				20,121-	
		337 BOOKS-OTHER		12,620				12,620-	
		SUBTOTAL FOR PROPTY&EQUIP		32,741				32,741-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,497				275,497-	
		402 TELEPHONE & OTHER COMMUNICATNS		201,500				201,500-	
		403 OFFICE SERVICES		56,634				56,634-	
		454 OVERNIGHT TRVL EXP-SPECIAL		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		533,881				533,881-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,444,530				1,444,530-	
		602 TELECOMMUNICATIONS MAINT		30,980				30,980-	
		608 MAINT & REP GENERAL		946				946-	
		613 DATA PROCESSING EQUIPMENT		2,695				2,695-	
		622 TEMPORARY SERVICES		1,187,290		348,130		839,160-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,666,441		348,130		2,318,311-
70 FXD MIS CHGS		701 TAXES AND LICENSES				50,812			50,812
SUBTOTAL FOR FXD MIS CHGS						50,812			50,812
SUBTOTAL FOR BUDGET CODE 5305					3,273,377		398,942		2,874,435-
BUDGET CODE: 5307 NYC TV - STATE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		717					717-
		199 DATA PROCESSING SUPPLIES		5,283					5,283-
SUBTOTAL FOR SUPPLYS&MATL					6,000				6,000-
40 OTHR SER&CHR 860001		40X CONTRACTUAL SERVICES-GENERAL		19,250					19,250-
SUBTOTAL FOR OTHR SER&CHR					19,250				19,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500					3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 5307					28,750				28,750-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,661					3,661-
SUBTOTAL FOR CNTRCTL SVCS					3,661				3,661-
SUBTOTAL FOR BUDGET CODE 5308					3,661				3,661-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		720					720-
SUBTOTAL FOR SUPPLYS&MATL					720				720-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,502					42,502-
		608 MAINT & REP GENERAL		177					177-
SUBTOTAL FOR CNTRCTL SVCS					42,679				42,679-
SUBTOTAL FOR BUDGET CODE 5315					43,399				43,399-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		701				701-
			100 SUPPLIES + MATERIALS - GENERAL		10,756		12,934		2,178-
			117 POSTAGE		7,000		10,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		18,457		22,934		4,477-
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,760		5,000		240-
			SUBTOTAL FOR PROPTY&EQUIP		4,760		5,000		240-
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		5,761				5,761-
			400 CONTRACTUAL SERVICES-GENERAL		3,240				3,240-
			403 OFFICE SERVICES		1,100				1,100-
			414 RENTALS - LAND BLDGS & STRUCTS		247,465		295,994		48,529-
			417 ADVERTISING		29,239		35,000		5,761-
			SUBTOTAL FOR OTHR SER&CHR		286,805		330,994		44,189-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		4,800		3,000		1,800-
			613 DATA PROCESSING EQUIPMENT		8,177		9,600		1,423-
			SUBTOTAL FOR CNTRCTL SVCS		12,977		12,600		377-
			SUBTOTAL FOR BUDGET CODE 5320		322,999		371,528		48,529-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		257				257-
			199 DATA PROCESSING SUPPLIES		83,168				83,168-
			SUBTOTAL FOR SUPPLYS&MATL		83,425				83,425-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		496,419				496,419-
			302 TELECOMMUNICATIONS EQUIPMENT		83,312				83,312-
			319 SECURITY EQUIPMENT		1,963				1,963-
			332 PURCH DATA PROCESSING EQUIPT		55,439				55,439-
			SUBTOTAL FOR PROPTY&EQUIP		637,133				637,133-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,981,435				2,981,435-
			612 OFFICE EQUIPMENT MAINTENANCE		11,720				11,720-
			613 DATA PROCESSING EQUIPMENT		44,580				44,580-
			SUBTOTAL FOR CNTRCTL SVCS		3,037,735				3,037,735-
			SUBTOTAL FOR BUDGET CODE 5325		3,758,293				3,758,293-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5345 CPB Interconnection Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,824			74,824-
		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192	
		SUBTOTAL FOR OTHR SER&CHR		106,016		31,192	74,824-
		SUBTOTAL FOR BUDGET CODE 5345		106,016		31,192	74,824-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,688,890			2,688,890-
		SUBTOTAL FOR CNTRCTL SVCS		2,688,890			2,688,890-
		SUBTOTAL FOR BUDGET CODE 5355		2,688,890			2,688,890-
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,355,556			1,355,556-
		SUBTOTAL FOR CNTRCTL SVCS		1,355,556			1,355,556-
		SUBTOTAL FOR BUDGET CODE 5365		1,355,556			1,355,556-
		TOTAL FOR NYC MEDIA GROUP	4	12,829,673	7	2,087,465	3 10,742,208-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262	
		199 DATA PROCESSING SUPPLIES		99,464		1,683	97,781-
		SUBTOTAL FOR SUPPLYS&MATL		99,726		1,945	97,781-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,565		55	1,510-
		SUBTOTAL FOR PROPTY&EQUIP		1,565		55	1,510-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,480			6,480-
		403 OFFICE SERVICES		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		8,780		2,000	6,780-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	109,590	1	292,235		182,645
		613 DATA PROCESSING EQUIPMENT	19	15,149,883	25	18,841,881	6	3,691,998
		671 TRAINING PRGM CITY EMPLOYEES		6,445				6,445-
		686 PROF SERV OTHER		70,029		100,000		29,971
		SUBTOTAL FOR CNTRCTL SVCS	20	15,335,947	26	19,234,116	6	3,898,169
		SUBTOTAL FOR BUDGET CODE 3200	20	15,446,018	26	19,238,116	6	3,792,098
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	8	11,553,148		10,454,895	8-	1,098,253-
		SUBTOTAL FOR CNTRCTL SVCS	8	11,553,148		10,454,895	8-	1,098,253-
		SUBTOTAL FOR BUDGET CODE 3204	8	11,553,148		10,454,895	8-	1,098,253-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000		810,000		
		SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
		SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,419,976				2,419,976-
		613 DATA PROCESSING EQUIPMENT		1,313,022		2,000,000		686,978
		684 PROF SERV COMPUTER SERVICES		238,187				238,187-
		SUBTOTAL FOR CNTRCTL SVCS		3,971,185		2,000,000		1,971,185-
		SUBTOTAL FOR BUDGET CODE 3300		3,971,185		2,000,000		1,971,185-
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160				160-
		199 DATA PROCESSING SUPPLIES		2,484		100,000		97,516
		SUBTOTAL FOR SUPPLYS&MATL		2,644		100,000		97,356
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,000				28,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,578,567		10,000		1,568,567-
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
		SUBTOTAL FOR PROPTY&EQUIP		1,606,567		130,000		1,476,567-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL					500		500
		453 OVERNIGHT TRVL EXP-GENERAL					500		500
		454 OVERNIGHT TRVL EXP-SPECIAL					500		500
		SUBTOTAL FOR OTHR SER&CHR					1,500		1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					250,000		250,000
		613 DATA PROCESSING EQUIPMENT		15,817	1		208,714	1	192,897
		671 TRAINING PRGM CITY EMPLOYEES		2,094					2,094-
		SUBTOTAL FOR CNTRCTL SVCS		17,911	1		458,714	1	440,803
		SUBTOTAL FOR BUDGET CODE 3310		1,627,122	1		690,214	1	936,908-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		61,272			138,650		77,378
		332 PURCH DATA PROCESSING EQUIPT		75,257					75,257-
		SUBTOTAL FOR PROPTY&EQUIP		136,529			138,650		2,121
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		167,496			98,492		69,004-
		499 OTHER EXPENSES - GENERAL		70,631			41,066		29,565-
		SUBTOTAL FOR OTHR SER&CHR		238,127			139,558		98,569-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		6,300					6,300-
		613 DATA PROCESSING EQUIPMENT		53,492			131,675		78,183
		SUBTOTAL FOR CNTRCTL SVCS		59,792			131,675		71,883
		SUBTOTAL FOR BUDGET CODE 3314		439,448			409,883		29,565-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,948,934			11,767,704		3,181,230-
		SUBTOTAL FOR CNTRCTL SVCS		14,948,934			11,767,704		3,181,230-
		SUBTOTAL FOR BUDGET CODE 3334		14,948,934			11,767,704		3,181,230-
BUDGET CODE: 3335 Microsoft ELA - OC									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		131,773				131,773-	
		SUBTOTAL FOR CNTRCTL SVCS		131,773				131,773-	
		SUBTOTAL FOR BUDGET CODE 3335		131,773				131,773-	
BUDGET CODE: 3350 IT OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,803		2,000		2,803-	
		199 DATA PROCESSING SUPPLIES		847,212		100,000		747,212-	
		SUBTOTAL FOR SUPPLYS&MATL		852,015		102,000		750,015-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,292		30,000		24,292-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,175				5,175-	
		332 PURCH DATA PROCESSING EQUIPT		253,962		100,000		153,962-	
		337 BOOKS-OTHER		325				325-	
		SUBTOTAL FOR PROPTY&EQUIP		313,754		130,000		183,754-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,936				156,936-	
		400 CONTRACTUAL SERVICES-GENERAL		139,045				139,045-	
		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		297,481		1,500		295,981-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
		602 TELECOMMUNICATIONS MAINT		62,550				62,550-	
		613 DATA PROCESSING EQUIPMENT	11	11,775,422	24	14,128,374	13	2,352,952	
		671 TRAINING PRGM CITY EMPLOYEES		36,000		10,000		26,000-	
		684 PROF SERV COMPUTER SERVICES	1	1,014,071	1	500,000		514,071-	
		SUBTOTAL FOR CNTRCTL SVCS	12	12,888,043	25	15,138,374	13	2,250,331	
		SUBTOTAL FOR BUDGET CODE 3350	12	14,351,293	25	15,371,874	13	1,020,581	
BUDGET CODE: 3354 IT OPERATION I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250,000		750,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		750,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3354		250,000		750,000		500,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,453			14,453-
		169 MAINTENANCE SUPPLIES		2,214			2,214-
		199 DATA PROCESSING SUPPLIES		61,427		10,000	51,427-
		SUBTOTAL FOR SUPPLYS&MATL		78,094		10,000	68,094-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,248			15,248-
		302 TELECOMMUNICATIONS EQUIPMENT		337,393			337,393-
		332 PURCH DATA PROCESSING EQUIPT		23,166		37,000	13,834
		SUBTOTAL FOR PROPTY&EQUIP		375,807		37,000	338,807-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,598			14,598-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		264,598		250,000	14,598-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		487,337			487,337-
		613 DATA PROCESSING EQUIPMENT	2	3,484,560	2	6,319,461	2,834,901
		671 TRAINING PRGM CITY EMPLOYEES		2,768			2,768-
		684 PROF SERV COMPUTER SERVICES		6,511			6,511-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,981,176	2	6,319,461	2,338,285
		SUBTOTAL FOR BUDGET CODE 3400	2	4,699,675	2	6,616,461	1,916,786
BUDGET CODE: 3500 IU - NETWORK SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000			85,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 3500		85,000			85,000-
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		32,877			32,877-
		SUBTOTAL FOR CNTRCTL SVCS		32,877			32,877-
		SUBTOTAL FOR BUDGET CODE 3504		32,877			32,877-
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		456			456-
		169 MAINTENANCE SUPPLIES		1,798			1,798-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,254			2,254-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		7,675			7,675-
	302	TELECOMMUNICATIONS EQUIPMENT		99,134		100,000	866
	332	PURCH DATA PROCESSING EQUIPT		1,558			1,558-
SUBTOTAL FOR PROPTY&EQUIP				108,367		100,000	8,367-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		320		100,000	99,680
	402	TELEPHONE & OTHER COMMUNICATNS		2,619,267		3,000,000	380,733
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	453	OVERNIGHT TRVL EXP-GENERAL		500		500	
	454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,621,087		3,101,500	480,413
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	2	1,979,432	1	1,500,000	1- 479,432-
	608	MAINT & REP GENERAL		221,511	3	200,000	3 21,511-
	613	DATA PROCESSING EQUIPMENT		268,849		222,903	45,946-
	686	PROF SERV OTHER			1	200,000	1 200,000
SUBTOTAL FOR CNTRCTL SVCS			2	2,469,792	5	2,122,903	3 346,889-
SUBTOTAL FOR BUDGET CODE 3510			2	5,201,500	5	5,324,403	3 122,903
BUDGET CODE: 3600 WIRELESS							
10	856001	SUPPLYS&MATL					
	10X	SUPPLIES + MATERIALS - GENERAL		364			364-
	100	SUPPLIES + MATERIALS - GENERAL		20,731			20,731-
	109	FUEL OIL		450			450-
SUBTOTAL FOR SUPPLYS&MATL				21,545			21,545-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		6,440			6,440-
	302	TELECOMMUNICATIONS EQUIPMENT		22,342		24,030	1,688
	319	SECURITY EQUIPMENT		6,876			6,876-
SUBTOTAL FOR PROPTY&EQUIP				35,658		24,030	11,628-
40		OTHR SER&CHR					
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,500			11,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		14,028			14,028-
	402	TELEPHONE & OTHER COMMUNICATNS		677,645		650,527	27,118-
	403	OFFICE SERVICES		549		549	
	414	RENTALS - LAND BLDGS & STRUCTS		2,287,842		2,326,578	38,736
	454	OVERNIGHT TRVL EXP-SPECIAL		1,902			1,902-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		473	SNOW REMOVAL SERVICES		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,995,966		2,977,654		18,312-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,761,426	1	1,974,800	1	213,374
		602	TELECOMMUNICATIONS MAINT		243,098		245,000		1,902
		613	DATA PROCESSING EQUIPMENT		10,000	1		1	10,000-
		686	PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS			2,017,044	2	2,222,320	2	205,276
70	FXD MIS CHGS	701	TAXES AND LICENSES		55		5,000		4,945
		SUBTOTAL FOR FXD MIS CHGS			55		5,000		4,945
		SUBTOTAL FOR BUDGET CODE 3600			5,070,268	2	5,229,004	2	158,736
BUDGET CODE: 3601 Wireless - NYCWiN									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		471				471-
		302	TELECOMMUNICATIONS EQUIPMENT		248,402				248,402-
		SUBTOTAL FOR PROPTY&EQUIP			248,873				248,873-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		703,558				703,558-
		402	TELEPHONE & OTHER COMMUNICATNS		7,951,165		9,451,165		1,500,000
		SUBTOTAL FOR OTHR SER&CHR			8,654,723		9,451,165		796,442
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,692,681		12,784,166		91,485
		608	MAINT & REP GENERAL		20,905,417	1	19,791,924	1	1,113,493-
		613	DATA PROCESSING EQUIPMENT		340,669		2,099,204		1,758,535
		SUBTOTAL FOR CNTRCTL SVCS			33,938,767	1	34,675,294	1	736,527
		SUBTOTAL FOR BUDGET CODE 3601			42,842,363	1	44,126,459	1	1,284,096
BUDGET CODE: 3604 WIRELESS - I/C									
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		338,893				338,893-
		SUBTOTAL FOR PROPTY&EQUIP			338,893				338,893-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,360				3,360-
		SUBTOTAL FOR OTHR SER&CHR			3,360				3,360-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		819,821				819,821-
		608	MAINT & REP GENERAL		28,229				28,229-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					848,050					848,050-
SUBTOTAL FOR BUDGET CODE 3604					1,190,303					1,190,303-
BUDGET CODE: 3667 DHS Grant - WTC Communications										
60		CNTRCTL SVCS			3,136					3,136-
SUBTOTAL FOR CNTRCTL SVCS					3,136					3,136-
SUBTOTAL FOR BUDGET CODE 3667					3,136					3,136-
BUDGET CODE: 3677 Statewide Interoperable Communications										
60		CNTRCTL SVCS			218,818					218,818-
SUBTOTAL FOR CNTRCTL SVCS					218,818					218,818-
SUBTOTAL FOR BUDGET CODE 3677					218,818					218,818-
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL			35,571			33,331		2,240-
SUBTOTAL FOR SUPPLYS&MATL					35,571			33,331		2,240-
30		PROPTY&EQUIP			58,051					58,051-
SUBTOTAL FOR PROPTY&EQUIP					59,111					59,111-
40		OTHR SER&CHR			647					647-
SUBTOTAL FOR OTHR SER&CHR					1,735			588		1,147-
60		CNTRCTL SVCS			3,141,777	9		2,408,759	3-	733,018-
SUBTOTAL FOR CNTRCTL SVCS					3,141,777	9		3,064,254	3-	77,523-
70		FXD MIS CHGS			106			106		
SUBTOTAL FOR FXD MIS CHGS					106			106		
SUBTOTAL FOR BUDGET CODE 3800					3,238,300	9		3,098,279	3-	140,021-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		382,955		382,955-
	SUBTOTAL FOR PROPTY&EQUIP				382,955		382,955-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		463,038		463,038-
		613	DATA PROCESSING EQUIPMENT		9,572		9,572-
		684	PROF SERV COMPUTER SERVICES		1,217,818		1,217,818-
	SUBTOTAL FOR CNTRCTL SVCS				1,690,428		1,690,428-
	SUBTOTAL FOR BUDGET CODE 3807				2,073,383		2,073,383-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		342,000		342,000-
	SUBTOTAL FOR CNTRCTL SVCS				342,000		342,000-
	SUBTOTAL FOR BUDGET CODE 3900				342,000		342,000-
BUDGET CODE: 3910 IT SERVICE DELIVERY							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		23,744	25,000	1,256
	SUBTOTAL FOR SUPPLYS&MATL				23,744	25,000	1,256
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		94,389		94,389-
	SUBTOTAL FOR OTHR SER&CHR				94,389		94,389-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		18,000	50,000	32,000
		684	PROF SERV COMPUTER SERVICES		309,129		309,129-
	SUBTOTAL FOR CNTRCTL SVCS				327,129	50,000	277,129-
	SUBTOTAL FOR BUDGET CODE 3910				445,262	75,000	370,262-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		454,656	2	500,000
		671	TRAINING PRGM CITY EMPLOYEES		3,600		3,600-
		684	PROF SERV COMPUTER SERVICES		100,000		100,000
	SUBTOTAL FOR CNTRCTL SVCS				558,256	2	600,000
	SUBTOTAL FOR BUDGET CODE 3950				558,256	2	600,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6104 GIS - I/C								
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			43,884	
				686 PROF SERV OTHER			71,655	71,655-
		SUBTOTAL FOR CNTRCTL SVCS					115,539	43,884 71,655-
		SUBTOTAL FOR BUDGET CODE 6104					115,539	43,884 71,655-
BUDGET CODE: 6450 ETD - DATASHARE								
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			151	151-
		SUBTOTAL FOR OTHR SER&CHR					151	151-
		SUBTOTAL FOR BUDGET CODE 6450					151	151-
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System								
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			25,524	25,524-
		SUBTOTAL FOR CNTRCTL SVCS					25,524	25,524-
		SUBTOTAL FOR BUDGET CODE 6567					25,524	25,524-
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System								
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			164,505	164,505-
		SUBTOTAL FOR CNTRCTL SVCS					164,505	164,505-
		SUBTOTAL FOR BUDGET CODE 6577					164,505	164,505-
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,215	7,215-
		SUBTOTAL FOR SUPPLYS&MATL					7,215	7,215-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			412,785	412,785-
		SUBTOTAL FOR OTHR SER&CHR					412,785	412,785-
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			780,000	780,000-
		SUBTOTAL FOR CNTRCTL SVCS					780,000	780,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6587				1,200,000			1,200,000-
TOTAL FOR TECHNOLOGY SERVICES			53	131,035,781	70	126,606,176	17 4,429,605-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,803			64,803-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		1,049,127			1,049,127-
SUBTOTAL FOR SUPPLYS&MATL				1,114,430			1,114,430-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,570			103,570-
		314 OFFICE FURITURE		5,620			5,620-
		332 PURCH DATA PROCESSING EQUIPT		109,061			109,061-
SUBTOTAL FOR PROPTY&EQUIP				218,251			218,251-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000	
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		684,624			684,624-
	402	TELEPHONE & OTHER COMMUNICATNS		22,600,000			22,600,000-
	417	ADVERTISING		3,027			3,027-
	454	OVERNIGHT TRVL EXP-SPECIAL		843			843-
SUBTOTAL FOR OTHR SER&CHR				23,688,494		400,000	23,288,494-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,363,336	3	3,603,949	3 759,387-
		602 TELECOMMUNICATIONS MAINT		18,040			18,040-
		608 MAINT & REP GENERAL		904			904-
		612 OFFICE EQUIPMENT MAINTENANCE		24,640	1		1 24,640-
		613 DATA PROCESSING EQUIPMENT	3	15,836,451	3		3 15,836,451-
		671 TRAINING PRGM CITY EMPLOYEES		1,500,000			1,500,000-
		684 PROF SERV COMPUTER SERVICES		422,536			422,536-
SUBTOTAL FOR CNTRCTL SVCS			3	22,165,907	7	3,603,949	4 18,561,958-
SUBTOTAL FOR BUDGET CODE 6300			3	47,187,082	7	4,003,949	4 43,183,133-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6301 FACILITIES - ECTP							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		47,637			47,637-
		100 SUPPLIES + MATERIALS - GENERAL		32,017		100,000	67,983
		101 PRINTING SUPPLIES		31,268			31,268-
	SUBTOTAL FOR SUPPLYS&MATL			110,922		100,000	10,922-
30	PROPTY&EQUIP	314 OFFICE FURITURE		24,502			24,502-
	SUBTOTAL FOR PROPTY&EQUIP			24,502			24,502-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		16,690			16,690-
		400 CONTRACTUAL SERVICES-GENERAL		82,792			82,792-
		403 OFFICE SERVICES		150			150-
		414 RENTALS - LAND BLDGS & STRUCTS		7,709,322		7,726,012	16,690
	SUBTOTAL FOR OTHR SER&CHR			7,808,954		7,726,012	82,942-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		81,634	1		81,634-
	SUBTOTAL FOR CNTRCTL SVCS			81,634	1		81,634-
	SUBTOTAL FOR BUDGET CODE 6301			8,026,012	1	7,826,012	200,000-
BUDGET CODE: 6304 ECTP - I/C FDNY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,600		40,600	
		101 PRINTING SUPPLIES		29,089			29,089-
	SUBTOTAL FOR SUPPLYS&MATL			69,689		40,600	29,089-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		572,343			572,343-
	SUBTOTAL FOR CNTRCTL SVCS			572,343			572,343-
	SUBTOTAL FOR BUDGET CODE 6304			642,032		40,600	601,432-
BUDGET CODE: 6311 911 Support							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,438,000	3,438,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,945,250	1,945,250
		499 OTHER EXPENSES - GENERAL				14,406,556	14,406,556
	SUBTOTAL FOR OTHR SER&CHR					19,789,806	19,789,806
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,410,819	9,410,819
		613 DATA PROCESSING EQUIPMENT			3	28,645,276	3

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3	38,056,095	3	38,056,095
SUBTOTAL FOR BUDGET CODE 6311					3	57,845,901	3	57,845,901
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		725,702		725,702-
SUBTOTAL FOR OTHR SER&CHR						725,702		725,702-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		116,400		116,400-
			684	PROF SERV COMPUTER SERVICES		457,898		457,898-
SUBTOTAL FOR CNTRCTL SVCS						574,298		574,298-
SUBTOTAL FOR BUDGET CODE 6317						1,300,000		1,300,000-
TOTAL FOR ECTP			3		11	69,716,462	8	12,561,336
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,174,943	1	1,174,943-
SUBTOTAL FOR CNTRCTL SVCS						1,174,943	1	1,174,943-
SUBTOTAL FOR BUDGET CODE 3014						1,174,943	1	1,174,943-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		900		900-
			199	DATA PROCESSING SUPPLIES		12,709	206	12,503-
SUBTOTAL FOR SUPPLYS&MATL						13,609	206	13,403-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,755		1,755-
			332	PURCH DATA PROCESSING EQUIPT		1,495		1,495-
			337	BOOKS-OTHER		100		100-
			338	LIBRARY BOOKS		66	66	
SUBTOTAL FOR PROPTY&EQUIP						3,416	66	3,350-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		107,928		107,928-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		119				119-
		454 OVERNIGHT TRVL EXP-SPECIAL		461		560		99
		SUBTOTAL FOR OTHR SER&CHR		108,508		560		107,948-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		526,594	2	608,003	2	81,409
		613 DATA PROCESSING EQUIPMENT	3	4,354,689	6	5,767,501	3	1,412,812
		671 TRAINING PRGM CITY EMPLOYEES	3	111,006		41,006	3-	70,000-
		684 PROF SERV COMPUTER SERVICES		603,742	1		1	603,742-
		SUBTOTAL FOR CNTRCTL SVCS	6	5,596,031	9	6,416,510	3	820,479
		SUBTOTAL FOR BUDGET CODE 3110	6	5,721,564	9	6,417,342	3	695,778
BUDGET CODE: 3121 ETD - DATASHARE								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		60,737				60,737-
		SUBTOTAL FOR CNTRCTL SVCS		60,737				60,737-
		SUBTOTAL FOR BUDGET CODE 3121		60,737				60,737-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		24,271				24,271-
		SUBTOTAL FOR PROPTY&EQUIP		24,271				24,271-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		352,393				352,393-
		SUBTOTAL FOR OTHR SER&CHR		352,393				352,393-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		173,195				173,195-
		686 PROF SERV OTHER		61,312				61,312-
		SUBTOTAL FOR CNTRCTL SVCS		234,507				234,507-
		SUBTOTAL FOR BUDGET CODE 3144		611,171				611,171-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,738				12,738-
		SUBTOTAL FOR SUPPLYS&MATL		12,738				12,738-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		486,319				486,319-
		417 ADVERTISING		300				300-
		SUBTOTAL FOR OTHR SER&CHR		486,619				486,619-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,384	2		2	180,384-
		686 PROF SERV OTHER		66,781	1		1	66,781-
		SUBTOTAL FOR CNTRCTL SVCS		247,165	3		3	247,165-
		SUBTOTAL FOR BUDGET CODE 3150		746,522	3		3	746,522-
BUDGET CODE: 3155 Data Analytics Center - OC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,704				10,704-
		SUBTOTAL FOR CNTRCTL SVCS		10,704				10,704-
		SUBTOTAL FOR BUDGET CODE 3155		10,704				10,704-
BUDGET CODE: 3160 Data Analytics Center								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		236				236-
		SUBTOTAL FOR OTHR SER&CHR		236				236-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,575,874	1	2,585,000	1	9,126
		613 DATA PROCESSING EQUIPMENT		184,524	1	184,760	1	236
		684 PROF SERV COMPUTER SERVICES		216,626				216,626-
		SUBTOTAL FOR CNTRCTL SVCS		2,977,024	2	2,769,760	2	207,264-
		SUBTOTAL FOR BUDGET CODE 3160		2,977,260	2	2,769,760	2	207,500-
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,384,115	1	2,083,206	1	300,909-
		SUBTOTAL FOR CNTRCTL SVCS		2,384,115	1	2,083,206	1	300,909-
		SUBTOTAL FOR BUDGET CODE 3211		2,384,115	1	2,083,206	1	300,909-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		155,902				155,902-
		SUBTOTAL FOR CNTRCTL SVCS		155,902				155,902-
		SUBTOTAL FOR BUDGET CODE 3215		155,902				155,902-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6100 GIS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,865			2,865-
	SUBTOTAL FOR PROPTY&EQUIP			2,865			2,865-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		3,333			3,333-
		400 CONTRACTUAL SERVICES-GENERAL		32,553		55,000	22,447
		454 OVERNIGHT TRVL EXP-SPECIAL		1,161			1,161-
	SUBTOTAL FOR OTHR SER&CHR			37,047		55,000	17,953
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,215	1		22,215-
		613 DATA PROCESSING EQUIPMENT	2	1,228,271	2	910,724	317,547-
		671 TRAINING PRGM CITY EMPLOYEES		3,200		2,000	1,200-
		686 PROF SERV OTHER		150,048		515,000	364,952
	SUBTOTAL FOR CNTRCTL SVCS		2	1,403,734	3	1,427,724	23,990
	SUBTOTAL FOR BUDGET CODE 6100		2	1,453,646	3	1,492,724	39,078
BUDGET CODE: 6350 Project Management Office							
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
	SUBTOTAL FOR OTHR SER&CHR			250			250-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		338,215	1	339,174	959
		671 TRAINING PRGM CITY EMPLOYEES		709			709-
	SUBTOTAL FOR CNTRCTL SVCS			338,924	1	339,174	250
	SUBTOTAL FOR BUDGET CODE 6350			339,174	1	339,174	
BUDGET CODE: 6550 Strategic Technology Development							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		105			105-
		332 PURCH DATA PROCESSING EQUIPT		1,280			1,280-
	SUBTOTAL FOR PROPTY&EQUIP			1,385			1,385-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,687			90,687-
	SUBTOTAL FOR OTHR SER&CHR			90,687			90,687-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		99,034	1	191,886	1	92,852	
		SUBTOTAL FOR CNTRCTL SVCS		99,034	1	191,886	1	92,852	
		SUBTOTAL FOR BUDGET CODE 6550		191,106	1	191,886	1	780	
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		902,209				902,209-	
		SUBTOTAL FOR CNTRCTL SVCS		902,209				902,209-	
		SUBTOTAL FOR BUDGET CODE 8104		902,209				902,209-	
TOTAL FOR Application Development Manage			8	16,729,053	21	13,294,092	13	3,434,961-	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,399				1,399-	
		SUBTOTAL FOR PROPTY&EQUIP		1,399				1,399-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
	071001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		15,095				15,095-	
		SUBTOTAL FOR OTHR SER&CHR		35,095				35,095-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,000	1	400,000	1	20,000	
		613 DATA PROCESSING EQUIPMENT	1	11,052,141	1	8,342,312		2,709,829-	
		SUBTOTAL FOR CNTRCTL SVCS	1	11,432,141	2	8,742,312	1	2,689,829-	
		SUBTOTAL FOR BUDGET CODE 8100	1	11,468,635	2	8,742,312	1	2,726,323-	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,972				11,972-	
		199 DATA PROCESSING SUPPLIES		6,429				6,429-	
		SUBTOTAL FOR SUPPLYS&MATL		18,401				18,401-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,687				20,687-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		122,011		109,980		12,031-
			332 PURCH DATA PROCESSING EQUIPT		24,608				24,608-
			SUBTOTAL FOR PROPTY&EQUIP		167,306		109,980		57,326-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,562				86,562-
			400 CONTRACTUAL SERVICES-GENERAL		5,195				5,195-
			402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		116,757				116,757-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,869		45,000		25,131
			602 TELECOMMUNICATIONS MAINT	1	58,643	1	79,000		20,357
			608 MAINT & REP GENERAL		23,334				23,334-
			612 OFFICE EQUIPMENT MAINTENANCE		3,095				3,095-
			613 DATA PROCESSING EQUIPMENT	1	219,575		393,000	1-	173,425
			SUBTOTAL FOR CNTRCTL SVCS	2	324,516	1	517,000	1-	192,484
			SUBTOTAL FOR BUDGET CODE 8101	2	626,980	1	626,980	1-	
			TOTAL FOR CITYWIDE SUPPORT	3	12,095,615	3	9,369,292		2,726,323-

RESPONSIBILITY CENTER: 9100 Technology Development Corporation

BUDGET CODE: 2300 HUMAN RESOURCES

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,021		4,000		21-
			101 PRINTING SUPPLIES		106				106-
			110 FOOD & FORAGE SUPPLIES		1,614				1,614-
			199 DATA PROCESSING SUPPLIES		19,078				19,078-
			SUBTOTAL FOR SUPPLYS&MATL		24,819		4,000		20,819-
30	PROPTY&EQUIP		314 OFFICE FURITURE		323				323-
			337 BOOKS-OTHER		12,205				12,205-
			SUBTOTAL FOR PROPTY&EQUIP		12,528				12,528-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,075				6,075-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,337				1,337-
			403 OFFICE SERVICES		7,571				7,571-
			417 ADVERTISING		35,852		6,947		28,905-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				50,835		6,947		43,888-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	105,119	2	75,000	1	30,119-
		671 TRAINING PRGM CITY EMPLOYEES		24,144				24,144-
SUBTOTAL FOR CNTRCTL SVCS			1	129,263	2	75,000	1	54,263-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		43,129				43,129-
SUBTOTAL FOR FXD MIS CHGS				43,129				43,129-
SUBTOTAL FOR BUDGET CODE 2300			1	260,574	2	85,947	1	174,627-
BUDGET CODE: 9105 Technology Development Corporation- OC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,655		35,000		6,345
SUBTOTAL FOR SUPPLYS&MATL				28,655		35,000		6,345
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,345				3,345-
SUBTOTAL FOR PROPTY&EQUIP				3,345				3,345-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,050				7,050-
SUBTOTAL FOR OTHR SER&CHR				7,050				7,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		132,056		140,118		8,062
		602 TELECOMMUNICATIONS MAINT		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		3,412				3,412-
SUBTOTAL FOR CNTRCTL SVCS				136,068		140,118		4,050
SUBTOTAL FOR BUDGET CODE 9105				175,118		175,118		
TOTAL FOR Technology Development Corpora			1	435,692	2	261,065	1	174,627-
TOTAL FOR OTHER THAN PERSONAL SERVICES			115	424,473,020	144	400,313,088	29	24,159,932-

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,532,672	424,473,020	9,796,654	400,313,088	24,159,932-
FINANCIAL PLAN SAVINGS		3,004,501		16,028,001	13,023,500
APPROPRIATION		427,477,521		416,341,089	11,136,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		267,824,311		290,835,632	23,011,321
OTHER CATEGORICAL		13,683,093		1,054,310	12,628,783-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		7,063,491		7,978,573	915,082
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		133,399,827		116,472,574	16,927,253-
TOTAL		427,477,521		416,341,089	11,136,432-

ADOPTED BUDGET- FY16

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	1,497	105,649,670	1,640	135,904,796	30,255,126
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,505	106,353,679	1,664	136,728,805	30,375,126

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,915,795	125,423,082	31,507,287
OTHER CATEGORICAL	2,320,734	2,049,296	271,438-
CAPITAL FUNDS - I.F.A.	3,207,011	3,427,978	220,967
STATE			
FEDERAL - C.D.	3,021,860	2,015,555	1,006,305-
FEDERAL - OTHER			
INTRA-CITY SALES	3,888,279	3,812,894	75,385-
TOTAL	106,353,679	136,728,805	30,375,126
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	32,532,672	424,473,020	9,796,654	400,313,088	24,159,932-
FINANCIAL PLAN SAVINGS		3,004,501		16,028,001	13,023,500
APPROPRIATION		427,477,521		416,341,089	11,136,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		267,824,311		290,835,632	23,011,321
OTHER CATEGORICAL		13,683,093		1,054,310	12,628,783-
CAPITAL FUNDS - I.F.A.					
STATE		28,750			28,750-
FEDERAL - C.D.		7,063,491		7,978,573	915,082
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		133,399,827		116,472,574	16,927,253-
TOTAL		427,477,521		416,341,089	11,136,432-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,497	105,649,670	1,640	135,904,796	30,255,126
FINANCIAL PLAN SAVINGS	8	704,009	24	824,009	120,000
APPROPRIATION	1,505	106,353,679	1,664	136,728,805	30,375,126
OTPS					
TOTALS FOR OPERATING BUDGET		424,473,020		400,313,088	24,159,932-
FINANCIAL PLAN SAVINGS		3,004,501		16,028,001	13,023,500
APPROPRIATION		427,477,521		416,341,089	11,136,432-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,497	530,122,690	1,640	536,217,884	6,095,194
FINANCIAL PLAN SAVINGS	8	3,708,510	24	16,852,010	13,143,500
APPROPRIATION	1,505	533,831,200	1,664	553,069,894	19,238,694
FUNDING					
CITY		361,740,106		416,258,714	54,518,608
OTHER CATEGORICAL		16,003,827		3,103,606	12,900,221-
CAPITAL FUNDS - I.F.A.		3,207,011		3,427,978	220,967
STATE		28,750			28,750-
FEDERAL - C.D.		10,085,351		9,994,128	91,223-
FEDERAL - OTHER		5,478,049			5,478,049-
INTRA-CITY SALES		137,288,106		120,285,468	17,002,638-
TOTAL FUNDING		533,831,200		553,069,894	19,238,694

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,940		2,971	1-	39,969-
SUBTOTAL FOR F/T SALARIED			1	42,940		2,971	1-	39,969-
03 UNSALARIED		031 UNSALARIED		2,583		2,583		
SUBTOTAL FOR UNSALARIED				2,583		2,583		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,420				20,420-
SUBTOTAL FOR FRINGE BENES				20,420				20,420-
SUBTOTAL FOR BUDGET CODE 1206			1	65,943		5,554	1-	60,389-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB								
03 UNSALARIED		031 UNSALARIED		9,991				9,991-
SUBTOTAL FOR UNSALARIED				9,991				9,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,259				9,259-
SUBTOTAL FOR FRINGE BENES				9,259				9,259-
SUBTOTAL FOR BUDGET CODE 1207				19,250				19,250-
TOTAL FOR			1	85,193		5,554	1-	79,639-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,646	14	1,043,294		250,648
SUBTOTAL FOR F/T SALARIED			14	792,646	14	1,043,294		250,648
03 UNSALARIED		031 UNSALARIED		29,209		509		28,700-
SUBTOTAL FOR UNSALARIED				29,209		509		28,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600		
		042 LONGEVITY DIFFERENTIAL		1,585		1,585		
		046 TERMINAL LEAVE		10,231				10,231-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,416		3,185		10,231-
SUBTOTAL FOR BUDGET CODE 1000				14	835,271	14	1,046,988		211,717
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,785	5	219,738			47-
SUBTOTAL FOR F/T SALARIED				5	219,785	5	219,738		47-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		047 OVERTIME		6,163					6,163-
SUBTOTAL FOR ADD GRS PAY					10,154		3,991		6,163-
SUBTOTAL FOR BUDGET CODE 1001				5	229,939	5	223,729		6,210-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,401		5,375			109,026-
SUBTOTAL FOR F/T SALARIED					114,401		5,375		109,026-
03 UNSALARIED		031 UNSALARIED		148,800		12,328			136,472-
SUBTOTAL FOR UNSALARIED					148,800		12,328		136,472-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,882					50,882-
SUBTOTAL FOR FRINGE BENES					50,882				50,882-
SUBTOTAL FOR BUDGET CODE 1400					314,197		17,817		296,380-
TOTAL FOR ADMINISTRATION				19	1,379,407	19	1,288,534		90,873-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	336,801	11	328,711			8,090-
SUBTOTAL FOR F/T SALARIED				11	336,801	11	328,711		8,090-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		44,550		33,990		10,560-	
		SUBTOTAL FOR UNSALARIED		44,550		33,990		10,560-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		047 OVERTIME		10,172				10,172-	
		SUBTOTAL FOR ADD GRS PAY		21,835		11,663		10,172-	
		SUBTOTAL FOR BUDGET CODE 1600	11	403,186	11	374,364		28,822-	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	403,186	11	374,364		28,822-	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	127,100	5	127,083		17-	
		SUBTOTAL FOR F/T SALARIED	5	127,100	5	127,083		17-	
03 UNSALARIED		031 UNSALARIED		62,703		98,791		36,088	
		SUBTOTAL FOR UNSALARIED		62,703		98,791		36,088	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
		047 OVERTIME		4,209				4,209-	
		SUBTOTAL FOR ADD GRS PAY		13,254		9,045		4,209-	
		SUBTOTAL FOR BUDGET CODE 1800	5	203,057	5	234,919		31,862	
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	203,057	5	234,919		31,862	
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,718	2	112,829		111	

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	112,718	2	112,829		111
03 UNSALARIED		031 UNSALARIED		28,597		28,657		60
SUBTOTAL FOR UNSALARIED				28,597		28,657		60
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415		
SUBTOTAL FOR ADD GRS PAY				8,415		8,415		
SUBTOTAL FOR BUDGET CODE 2200			2	149,730	2	149,901		171
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	149,730	2	149,901		171
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,230		13,731	3-	139,499-
SUBTOTAL FOR F/T SALARIED			3	153,230		13,731	3-	139,499-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED				3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,802				60,802-
SUBTOTAL FOR FRINGE BENES				60,802				60,802-
SUBTOTAL FOR BUDGET CODE 1200			3	217,744		17,443	3-	200,301-
BUDGET CODE: 1220 FILM PRESERVATION								
03 UNSALARIED		031 UNSALARIED		26,370				26,370-
SUBTOTAL FOR UNSALARIED				26,370				26,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,448				13,448-
SUBTOTAL FOR FRINGE BENES				13,448				13,448-
SUBTOTAL FOR BUDGET CODE 1220				39,818				39,818-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	448,430	14	503,849		55,419
		SUBTOTAL FOR F/T SALARIED	14	448,430	14	503,849		55,419
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
		042 LONGEVITY DIFFERENTIAL		29,010		29,010		
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628		
		SUBTOTAL FOR BUDGET CODE 2800	14	479,058	14	534,477		55,419
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	17	736,620	14	551,920	3-	184,700-
		TOTAL FOR PERSONAL SERVICES	55	2,957,193	51	2,605,192	4-	352,001-

ADOPTED BUDGET - FY16
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	55	2,957,193	51	2,605,192	352,001-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,133,286	44	2,785,186	348,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,236,702		2,533,012	296,310
OTHER CATEGORICAL		303,930		8,419	295,511-
CAPITAL FUNDS - I.F.A.					
STATE		280,787		20,026	260,761-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		311,867		223,729	88,138-
TOTAL		3,133,286		2,785,186	348,100-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CLERICAL ASSOCIATE MOST M	D 860	10251	20,095- 55,390	1	38,869
1101	COMMISSIONER	D 860	12991	51,757-222,342	1	149,614
1107	ASSISTANT COMMISSIONER (A	D 860	05487	51,757-222,342	1	110,243
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-222,342	1	96,351
1120	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 79,091	1	56,824
1124	ADM MANAGER-NON-MGRL FROM	D 860	1002C	53,373-119,841	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	158,603
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	195,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	2	65,194
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	55,280- 77,472	1	60,695
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 79,091	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	4	219,418
1170	PROCUREMENT ANALYST	D 860	12158	40,139- 87,631	4	182,090
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 55,390	6	219,714
1191	ADM MANAGER-NON-MGRL FROM	D 860	1002C	53,373-119,841	1	89,000
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 44,021	1	44,274
1200	COMMUNITY ASSISTANT	D 860	56056	31,454- 37,201	1	34,702
1215	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	1	34,857
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	55,280- 77,472	1	62,329
1444	PUBLIC RECORDS AIDE	D 860	60215	33,184- 46,204	1	34,702
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 56,249	2	80,244
SUBTOTAL FOR OBJECT 001					40	2,204,088

POSITION SCHEDULE FOR U/A 100					40	2,204,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	220,409
TOTAL FOR U/A 100					44	2,424,497

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA										
10		SUPPLYS&MATL	100		11,185					11,185-
		SUBTOTAL FOR SUPPLYS&MATL			11,185					11,185-
30		PROPTY&EQUIP	300		3,208					3,208-
		SUBTOTAL FOR PROPTY&EQUIP			3,208					3,208-
		SUBTOTAL FOR BUDGET CODE 1206			14,393					14,393-
		TOTAL FOR			14,393					14,393-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	856001	SUPPLYS&MATL	10F		3,323			3,323		
	856001		10X		5,000			5,000		
			100		43,378			62,519		19,141
			106					2,000		2,000
			117		33,998			13,000		20,998-
			199		1,904			4,020		2,116
		SUBTOTAL FOR SUPPLYS&MATL			87,603			89,862		2,259
30		PROPTY&EQUIP	302					7,000		7,000
			314		830					830-
			315		7,297			1,900		5,397-
			332		26,459			48,195		21,736
			337		4,600					4,600-
		SUBTOTAL FOR PROPTY&EQUIP			39,186			57,095		17,909
40	858001	OTHR SER&CHR	40B		27,571			27,571		
	856001		40G		1,650			1,650		
	042001		40X							
	856001		40X		22,235			2,000		20,235-
			400		64,954			2,000		62,954-
			403		969			3,000		2,031
			407					500		500

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,688,991		1,785,948	96,957
		412 RENTALS OF MISC.EQUIP		14,109		26,000	11,891
		414 RENTALS - LAND BLDGS & STRUCTS		1,285,201		1,173,800	111,401-
		SUBTOTAL FOR OTHR SER&CHR		3,105,680		3,022,469	83,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,061	2	484,343	324,282
		608 MAINT & REP GENERAL	1	70			70-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,908	1	17,900	15,992
		622 TEMPORARY SERVICES	2		1	8,000	8,000
		624 CLEANING SERVICES	1	11,246			11,246-
		671 TRAINING PRGM CITY EMPLOYEES	2	24,150	1	4,000	20,150-
		686 PROF SERV OTHER	1	1,218			1,218-
		SUBTOTAL FOR CNTRCTL SVCS	9	198,653	5	514,243	315,590
		SUBTOTAL FOR BUDGET CODE 1000	9	3,431,122	5	3,683,669	252,547
BUDGET CODE: 1401 MARRF Fund Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,360			20,360-
		SUBTOTAL FOR SUPPLYS&MATL		20,360			20,360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,790			33,790-
		315 OFFICE EQUIPMENT		1,777			1,777-
		SUBTOTAL FOR PROPTY&EQUIP		35,567			35,567-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,000			98,000-
		SUBTOTAL FOR CNTRCTL SVCS		98,000			98,000-
		SUBTOTAL FOR BUDGET CODE 1401		153,927			153,927-
		TOTAL FOR ADMINISTRATION	9	3,585,049	5	3,683,669	98,620
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,750			37,750-
		SUBTOTAL FOR CNTRCTL SVCS		37,750			37,750-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211				37,750			37,750-
BUDGET CODE: 1220 FILM PRESERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,890			1,890-
SUBTOTAL FOR SUPPLYS&MATL				1,890			1,890-
SUBTOTAL FOR BUDGET CODE 1220				1,890			1,890-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				39,640			39,640-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	3,639,082	5	3,683,669	4- 44,587

ADOPTED BUDGET - FY16
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,748,770	3,639,082	1,825,492	3,683,669	44,587
FINANCIAL PLAN SAVINGS APPROPRIATION		3,639,082		3,683,669	44,587

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,340,165		3,683,669	343,504
OTHER CATEGORICAL		153,927			153,927-
CAPITAL FUNDS - I.F.A.					
STATE		52,143			52,143-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,639,082		3,683,669	44,587

ADOPTED BUDGET- FY16

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	55	2,957,193	51	2,605,192	352,001-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,133,286	44	2,785,186	348,100-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,236,702	2,533,012	296,310
OTHER CATEGORICAL	303,930	8,419	295,511-
CAPITAL FUNDS - I.F.A.			
STATE	280,787	20,026	260,761-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	311,867	223,729	88,138-
TOTAL	3,133,286	2,785,186	348,100-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	1,748,770	3,639,082	1,825,492	3,683,669	44,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,639,082		3,683,669	44,587

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,340,165		3,683,669	343,504
OTHER CATEGORICAL		153,927			153,927-
CAPITAL FUNDS - I.F.A.					
STATE		52,143			52,143-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,847			92,847-
TOTAL		3,639,082		3,683,669	44,587
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	2,957,193	51	2,605,192	352,001-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	3,133,286	44	2,785,186	348,100-
OTPS					
TOTALS FOR OPERATING BUDGET		3,639,082		3,683,669	44,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,639,082		3,683,669	44,587
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	6,596,275	51	6,288,861	307,414-
FINANCIAL PLAN SAVINGS	7-	176,093	7-	179,994	3,901
APPROPRIATION	48	6,772,368	44	6,468,855	303,513-
FUNDING					
CITY		5,576,867		6,216,681	639,814
OTHER CATEGORICAL		457,857		8,419	449,438-
CAPITAL FUNDS - I.F.A.					
STATE		332,930		20,026	312,904-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		404,714		223,729	180,985-
TOTAL FUNDING		6,772,368		6,468,855	303,513-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Operational Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,736		23,043	8,307
SUBTOTAL FOR F/T SALARIED				14,736		23,043	8,307
SUBTOTAL FOR BUDGET CODE 1002				14,736		23,043	8,307
BUDGET CODE: 1004 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,360		13,073	4,713
SUBTOTAL FOR F/T SALARIED				8,360		13,073	4,713
SUBTOTAL FOR BUDGET CODE 1004				8,360		13,073	4,713
BUDGET CODE: 1025 Agency Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,835		4,433	1,598
SUBTOTAL FOR F/T SALARIED				2,835		4,433	1,598
SUBTOTAL FOR BUDGET CODE 1025				2,835		4,433	1,598
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,416		20,978	7,562
SUBTOTAL FOR F/T SALARIED				13,416		20,978	7,562
04 ADD GRS PAY		047 OVERTIME		20,800			20,800-
SUBTOTAL FOR ADD GRS PAY				20,800			20,800-
SUBTOTAL FOR BUDGET CODE 1028				34,216		20,978	13,238-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	631,715	10	635,479	3,764
SUBTOTAL FOR F/T SALARIED				10	631,715	10	635,479
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,552		1,552	
SUBTOTAL FOR BUDGET CODE 1402			10	633,267	10	637,031	3,764
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED 001 FULL YEAR POSITIONS				2,413		3,773	1,360
SUBTOTAL FOR F/T SALARIED				2,413		3,773	1,360
SUBTOTAL FOR BUDGET CODE 1403				2,413		3,773	1,360
TOTAL FOR			10	695,827	10	702,331	6,504
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	970,893	9	970,893	
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893	
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				908		908	
042 LONGEVITY DIFFERENTIAL				3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			9	975,149	9	975,149	
TOTAL FOR OFFICE OF COMMISSIONER			9	975,149	9	975,149	
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	450,217	6	452,678	2,461
SUBTOTAL FOR F/T SALARIED			6	450,217	6	452,678	2,461

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ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977		
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		6,297		6,297		
		SUBTOTAL FOR BUDGET CODE 1201	6	456,514	6	458,975		2,461
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	456,514	6	458,975		2,461
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 DAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2	115,191		
		SUBTOTAL FOR F/T SALARIED	2	115,191	2	115,191		
04 ADD GRS PAY		047 OVERTIME		272		272		
		SUBTOTAL FOR ADD GRS PAY		272		272		
		SUBTOTAL FOR BUDGET CODE 0301	2	115,463	2	115,463		
		TOTAL FOR DISCIPLINARY ADVOCATE	2	115,463	2	115,463		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,177,326	22	2,101,114	2-	76,212-
		SUBTOTAL FOR F/T SALARIED	24	2,177,326	22	2,101,114	2-	76,212-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,852		4,460			1,608
	SUBTOTAL FOR AMT TO SCHED			2,852		4,460			1,608
	SUBTOTAL FOR BUDGET CODE 1801		24	2,190,327	22	2,115,723	2-		74,604-
BUDGET CODE: 1802 LAN DIVISION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	227,094	3	227,094			
	SUBTOTAL FOR F/T SALARIED		3	227,094	3	227,094			
03	UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED								
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
	SUBTOTAL FOR ADD GRS PAY			10,000		10,000			
	SUBTOTAL FOR BUDGET CODE 1802		3	237,094	3	237,094			
	TOTAL FOR COMPUTER SERVICES		27	2,427,421	25	2,352,817	2-		74,604-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	651,607	14	669,804			18,197
	SUBTOTAL FOR F/T SALARIED		14	651,607	14	669,804			18,197
03	UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED								
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,901		1,901			
		042 LONGEVITY DIFFERENTIAL		23,068		23,068			
		047 OVERTIME		5,495		5,495			
	SUBTOTAL FOR ADD GRS PAY			30,464		30,464			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,148		3,359			1,211
	SUBTOTAL FOR AMT TO SCHED			2,148		3,359			1,211

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			14	684,219	14	703,627	19,408
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	684,219	14	703,627	19,408
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	301,927	5	303,105	1,178
SUBTOTAL FOR F/T SALARIED			5	301,927	5	303,105	1,178
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
		047 OVERTIME		2,075		2,075	
SUBTOTAL FOR ADD GRS PAY				6,348		6,348	
SUBTOTAL FOR BUDGET CODE 1026			5	308,275	5	309,453	1,178
TOTAL FOR PERSONNEL			5	308,275	5	309,453	1,178
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,368	8	701,220	4,852
SUBTOTAL FOR F/T SALARIED			8	696,368	8	701,220	4,852
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			8	712,285	8	717,137	4,852

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		8	712,285	8	717,137	4,852
TOTAL FOR ADMINISTRATION		81	6,375,153	79	6,334,952	2- 40,201-

ADOPTED BUDGET - FY16
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	81	6,375,153	79	6,334,952	40,201-
FINANCIAL PLAN SAVINGS		294,065	2	497,902	203,837
APPROPRIATION	81	6,669,218	81	6,832,854	163,636

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,669,218	6,832,854	163,636
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,669,218	6,832,854	163,636

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	51,757-222,342	3	356,681
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	11	1,135,743
1245	AGENCY ATTORNEY	D 866	30087	61,158-110,549	2	148,559
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	9	590,744
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	15	724,418
1377	DEPUTY COMMISSIONER	D 866	12935	51,757-222,342	1	153,265
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	51,757-222,342	1	180,707
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
2122	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	2	150,315
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	4	157,551
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	215,079
2143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	2	133,958
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 79,091	2	104,347
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-222,342	7	643,065
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-120,754	7	677,175
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 98,853	3	211,422
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	52,064- 99,544	3	152,848
2280	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	43,645
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	9	600,176
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	11	543,990
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	2	78,948
2698	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	1	77,903
4143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	1	83,000
4144	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	59,058
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	3	123,537
7128	ADMINISTRATIVE STAFF ANAL	D 866	1002D	59,032-146,276	1	77,000
SUBTOTAL FOR OBJECT 001					105	7,471,532

POSITION SCHEDULE FOR U/A 001	105	7,471,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,707,779
TOTAL FOR U/A 001	81	5,763,753

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	925,488	16	935,345	9,857
SUBTOTAL FOR F/T SALARIED			16	925,488	16	935,345	9,857
SUBTOTAL FOR BUDGET CODE 2202			16	925,488	16	935,345	9,857
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725	
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725	
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,576,202	24	1,594,066	17,864
SUBTOTAL FOR F/T SALARIED			24	1,576,202	24	1,594,066	17,864
SUBTOTAL FOR BUDGET CODE 2900			24	1,576,202	24	1,594,066	17,864
BUDGET CODE: 2910 Paid Sick Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,287,800	17	1,300,652	12,852
SUBTOTAL FOR F/T SALARIED			17	1,287,800	17	1,300,652	12,852
SUBTOTAL FOR BUDGET CODE 2910			17	1,287,800	17	1,300,652	12,852
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,136,027	24	1,160,901	24,874
SUBTOTAL FOR F/T SALARIED			24	1,136,027	24	1,160,901	24,874
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		560,314		560,314	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				560,314		560,314	
SUBTOTAL FOR BUDGET CODE 3100			24	1,746,341	24	1,771,215	24,874
TOTAL FOR			90	6,084,556	90	6,150,003	65,447
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,576,907	38	1,608,133	31,226
SUBTOTAL FOR F/T SALARIED			38	1,576,907	38	1,608,133	31,226
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	
		042 LONGEVITY DIFFERENTIAL		10,873		10,873	
		047 OVERTIME		33,511		33,511	
SUBTOTAL FOR ADD GRS PAY				61,578		61,578	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,319		23,954	8,635
SUBTOTAL FOR AMT TO SCHED				15,319		23,954	8,635
SUBTOTAL FOR BUDGET CODE 2022			38	1,653,804	38	1,693,665	39,861
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	585,544	14	592,033	6,489
SUBTOTAL FOR F/T SALARIED			14	585,544	14	592,033	6,489
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			14	597,755	14	604,244	6,489
			3899				

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,046	29	1,565,330	30,284
SUBTOTAL FOR F/T SALARIED			29	1,535,046	29	1,565,330	30,284
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			29	1,598,207	29	1,628,491	30,284
TOTAL FOR LICENSE ISSUANCE			81	3,849,766	81	3,926,400	76,634
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,247,511	22	1,329,004	81,493
SUBTOTAL FOR F/T SALARIED			22	1,247,511	22	1,329,004	81,493
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
SUBTOTAL FOR ADD GRS PAY				17,179		17,179	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,501		7,038	2,537
SUBTOTAL FOR AMT TO SCHED				4,501		7,038	2,537
SUBTOTAL FOR BUDGET CODE 2500			22	1,269,191	22	1,353,221	84,030

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,928	29	1,228,928	
SUBTOTAL FOR F/T SALARIED			29	1,228,928	29	1,228,928	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916	
		047 OVERTIME		14,150		14,150	
SUBTOTAL FOR ADD GRS PAY				59,066		59,066	
SUBTOTAL FOR BUDGET CODE 2501			29	1,287,994	29	1,287,994	
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,207,144	40	1,528,544	321,400
SUBTOTAL FOR F/T SALARIED			40	1,207,144	40	1,528,544	321,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		1,394	
SUBTOTAL FOR ADD GRS PAY				49,391		49,391	
SUBTOTAL FOR BUDGET CODE 2502			40	1,256,535	40	1,577,935	321,400
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,663	1	68,912	1,249
SUBTOTAL FOR F/T SALARIED			1	67,663	1	68,912	1,249
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
SUBTOTAL FOR FRINGE BENES				16,362		16,362	
SUBTOTAL FOR BUDGET CODE 2603			1	84,025	1	85,274	1,249
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680	
SUBTOTAL FOR F/T SALARIED				60,680		60,680	
03 UNSALARIED		031 UNSALARIED					

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 2604				60,680		60,680		
TOTAL FOR FINANCE+MANAGEMENT			92	3,958,425	92	4,365,104		406,679
TOTAL FOR LICENSING/ENFORCEMENT			263	13,892,747	263	14,441,507		548,760

ADOPTED BUDGET - FY16
 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	263	13,892,747	263	14,441,507	548,760
FINANCIAL PLAN SAVINGS	27	808,219	27	1,702,153	893,934
APPROPRIATION	290	14,700,966	290	16,143,660	1,442,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,318,732		12,731,142	1,412,410
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,784,024		1,784,024	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,210		1,628,494	30,284
TOTAL		14,700,966		16,143,660	1,442,694

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	86,012
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	13	1,049,338
1139	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	62,930
1143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	1	61,158
1245	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	6	433,156
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	13	677,128
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	26	1,040,425
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	49,228
1411	DEPUTY COMMISSIONER	D 866	12935	51,757-222,342	1	180,707
1455	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	5	220,510
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	51,757-222,342	3	209,085
2121	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	1	37,480
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	7	321,410
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	6	233,068
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	223,873
2143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	9	610,578
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 79,091	2	89,211
2243	COMPUTER ASSOCIATE (OPERA	D 866	13621	44,162- 98,853	1	45,174
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	5	223,235
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	30	1,346,721
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	5	291,980
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	53,869- 59,715	8	498,899
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	53,869- 59,715	6	425,797
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	8	465,899
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	22	978,368
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	2	73,468
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	29,897- 55,390	2	77,285
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	54,858
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 55,390	2	87,602
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	59,544
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	51,757-222,342	1	146,714
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 55,390	6	247,275
7132	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	38,869
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 79,091	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	8	329,358
7293	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	78,341
7305	CASHIER	D 866	10605	36,899- 55,390	1	38,831
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,102- 59,715	8	396,846
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	66,357
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	44,470
8293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	36,540

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				224	11,684,183

	POSITION SCHEDULE FOR U/A 002				224	11,684,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				66	3,442,661
	TOTAL FOR U/A 002				290	15,126,844

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,608		340,000		316,392
		117	POSTAGE		60,000				60,000-
	SUBTOTAL FOR SUPPLYS&MATL				83,608		340,000		256,392
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,331				6,331-
	SUBTOTAL FOR PROPTY&EQUIP				6,331				6,331-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		339,250				339,250-
		400	CONTRACTUAL SERVICES-GENERAL		2,560,575		2,241,392		319,183-
		412	RENTALS OF MISC.EQUIP		43,637				43,637-
		415	PRINTING CONTRACTS		43,096		25,000		18,096-
		417	ADVERTISING		226,723		30,000		196,723-
		499	OTHER EXPENSES - GENERAL				3,627,000		3,627,000
	SUBTOTAL FOR OTHR SER&CHR				3,213,281		5,923,392		2,710,111
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		168,808		100,000		68,808-
		622	TEMPORARY SERVICES	1	2,751	1	20,000		17,249
	SUBTOTAL FOR CNTRCTL SVCS				1	171,559	1	120,000	51,559-
	SUBTOTAL FOR BUDGET CODE 2900				1	3,474,779	1	6,383,392	2,908,613
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		132,829				132,829-
	SUBTOTAL FOR OTHR SER&CHR					132,829			132,829-
	SUBTOTAL FOR BUDGET CODE 2902					132,829			132,829-
BUDGET CODE: 2910 Paid Sick Leave									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		6,000				6,000-
		100	SUPPLIES + MATERIALS - GENERAL		25,663		1,400		24,263-
		106	MOTOR VEHICLE FUEL				6,000		6,000
		117	POSTAGE		202,416				202,416-
	SUBTOTAL FOR SUPPLYS&MATL				234,079		7,400		226,679-
30	PROPTY&EQUIP	314	OFFICE FURITURE		9,579				9,579-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,579			9,579-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,985,889			1,985,889-
		400 CONTRACTUAL SERVICES-GENERAL		322,903		333,300	10,397
		415 PRINTING CONTRACTS		76,754		20,000	56,754-
		417 ADVERTISING		568,468			568,468-
		499 OTHER EXPENSES - GENERAL				81,000	81,000
SUBTOTAL FOR OTHR SER&CHR				2,954,014		434,300	2,519,714-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		417,864			417,864-
SUBTOTAL FOR CNTRCTL SVCS				417,864			417,864-
SUBTOTAL FOR BUDGET CODE 2910				3,615,536		441,700	3,173,836-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,650			12,650-
		100 SUPPLIES + MATERIALS - GENERAL		35,807		38,457	2,650
SUBTOTAL FOR SUPPLYS&MATL				48,457		38,457	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		262,563		132,650	129,913-
		408 MAINTENANCE REPAIRS - GENERAL		6,096			6,096-
		412 RENTALS OF MISC.EQUIP		4,231			4,231-
SUBTOTAL FOR OTHR SER&CHR				272,890		132,650	140,240-
SUBTOTAL FOR BUDGET CODE 3100				321,347		171,107	150,240-
BUDGET CODE: 7200 Accela Accenture Contract							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,494			93,494-
SUBTOTAL FOR OTHR SER&CHR				93,494			93,494-
SUBTOTAL FOR BUDGET CODE 7200				93,494			93,494-
TOTAL FOR			1	7,637,985	1	6,996,199	641,786-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1001 Executive Staff							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,709,563			1,709,563-
SUBTOTAL FOR OTHR SER&CHR				1,709,563			1,709,563-
SUBTOTAL FOR BUDGET CODE 1001				1,709,563			1,709,563-
TOTAL FOR OFFICE OF COMMISSIONER				1,709,563			1,709,563-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		288,188		252,704	35,484-
	858001	42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				337,441		301,957	35,484-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		134,309			134,309-
		613 DATA PROCESSING EQUIPMENT		59,680			59,680-
SUBTOTAL FOR CNTRCTL SVCS				193,989			193,989-
SUBTOTAL FOR BUDGET CODE 2803				531,430		301,957	229,473-
TOTAL FOR COMPUTER SERVICES				531,430		301,957	229,473-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,211		81,981	3,770
		117 POSTAGE		779		143,750	142,971
SUBTOTAL FOR SUPPLYS&MATL				78,990		225,731	146,741
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,569		19,290	13,721
SUBTOTAL FOR PROPTY&EQUIP				5,569		19,290	13,721
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,846		59,280	68,566-
		408 MAINTENANCE REPAIRS - GENERAL		12,126			12,126-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		77,040		42,000	35,040-
		427 DATA PROCESSING SERVICES				1,720	1,720
		SUBTOTAL FOR OTHR SER&CHR		217,012		103,000	114,012-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	53,772	1	27,272	26,500-
		671 TRAINING PRGM CITY EMPLOYEES		19,950			19,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	73,722	1	27,272	46,450-
		SUBTOTAL FOR BUDGET CODE 7100	1	375,293	1	375,293	
		TOTAL FOR LICENSE ISSUANCE	1	375,293	1	375,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		607		17,270	16,663
		SUBTOTAL FOR SUPPLYS&MATL		607		17,270	16,663
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,014		10,730	14,284-
		408 MAINTENANCE REPAIRS - GENERAL		2,379			2,379-
		SUBTOTAL FOR OTHR SER&CHR		27,393		10,730	16,663-
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000	
		TOTAL FOR FINANCE+MANAGEMENT		28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,550			10,550-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
	100	SUPPLIES + MATERIALS - GENERAL		151,843		132,959	18,884-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		283		2,029	1,746
	106	MOTOR VEHICLE FUEL				23,300	23,300

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE				51,473		51,473
			SUBTOTAL FOR SUPPLYS&MATL		208,248		255,333		47,085
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		8,441		79,113		70,672
		305	MOTOR VEHICLES		22,755				22,755-
		314	OFFICE FURITURE		49,026		20,000		29,026-
		337	BOOKS-OTHER		9,659		3,500		6,159-
			SUBTOTAL FOR PROPTY&EQUIP		89,881		102,613		12,732
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		362,960		320,302		42,658-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,365				19,365-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		35,700				35,700-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		383,531		543,839		160,308
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
		408	MAINTENANCE REPAIRS - GENERAL		29,692				29,692-
		412	RENTALS OF MISC.EQUIP		93,045		42,735		50,310-
		414	RENTALS - LAND BLDGS & STRUCTS		3,826,671		3,452,823		373,848-
		415	PRINTING CONTRACTS		18,028		8,720		9,308-
	856001	42C	HEAT LIGHT & POWER		64,268		65,472		1,204
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL		274		10,000		9,726
		499	OTHER EXPENSES - GENERAL				91,900		91,900
			SUBTOTAL FOR OTHR SER&CHR		4,875,564		4,613,883		261,681-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	85,762	1	47,000		38,762-
		619	SECURITY SERVICES	1	58,657	1	32,157		26,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,088	1	6,185		1,097
		686	PROF SERV OTHER				2,075	1	2,075
			SUBTOTAL FOR CNTRCTL SVCS	3	149,507	4	87,417	1	62,090-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		7,820		500		7,320-
			SUBTOTAL FOR FXD MIS CHGS		7,820		500		7,320-
			SUBTOTAL FOR BUDGET CODE 2601	3	5,331,020	4	5,059,746	1	271,274-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2607	SARA GRANT-STATE FUNDS					
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
	SUBTOTAL FOR BUDGET CODE 2607		75,000			75,000-
	TOTAL FOR BUDGET AND ADMINISTRATION	3	5,406,020	4	5,059,746	1 346,274-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	5	15,688,291	6	12,761,195	1 2,927,096-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,690,869	15,688,291	523,128	12,761,195	2,927,096-
FINANCIAL PLAN SAVINGS		99,022		2,213,299	2,114,277
APPROPRIATION		15,787,313		14,974,494	812,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,814,535		14,400,094	414,441-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		548,431		375,293	173,138-
TOTAL		15,787,313		14,974,494	812,819-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4203 Settlement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,183		29,996	10,813	
SUBTOTAL FOR F/T SALARIED				19,183		29,996	10,813	
SUBTOTAL FOR BUDGET CODE 4203				19,183		29,996	10,813	
TOTAL FOR				19,183		29,996	10,813	
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,210,601	42	2,309,494	98,893	
SUBTOTAL FOR F/T SALARIED				42	2,210,601	42	2,309,494	98,893
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354		
		042 LONGEVITY DIFFERENTIAL		29,344		29,344		
		047 OVERTIME		18,419		18,419		
SUBTOTAL FOR ADD GRS PAY				49,117		49,117		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,908		7,674	2,766	
SUBTOTAL FOR AMT TO SCHED				4,908		7,674	2,766	
SUBTOTAL FOR BUDGET CODE 4501				42	2,264,626	42	2,366,285	101,659
TOTAL FOR ADJUDICATION				42	2,264,626	42	2,366,285	101,659
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	901,194	22	916,432	15,238	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			22	901,194	22	916,432	15,238
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		17,437		17,437	
SUBTOTAL FOR ADD GRS PAY				28,665		28,665	
SUBTOTAL FOR BUDGET CODE 4127			22	929,859	22	945,097	15,238
TOTAL FOR BUDGET AND ADMINISTRATION			22	929,859	22	945,097	15,238
TOTAL FOR ADJUDICATION			64	3,213,668	64	3,341,378	127,710

ADOPTED BUDGET - FY16
 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	64	3,213,668	64	3,341,378	127,710
FINANCIAL PLAN SAVINGS		6,502		8,607	2,105
APPROPRIATION	64	3,220,170	64	3,349,985	129,815

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,220,170	3,349,985	129,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,220,170	3,349,985	129,815

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-222,342	2	173,434
1139	*ATTORNEY AT LAW	D 866	30085	61,158-110,549	1	99,415
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	60,379
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	82,575
2128	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	54,758
2143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	1	78,793
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	2	122,730
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	2	84,250
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	3	125,837
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 55,390	4	161,118
4137	PARALEGAL AIDE	D 866	30080	38,138- 53,300	1	43,872
4139	ATTORNEY AT LAW	D 866	30085	61,158-110,549	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	4	313,818
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 74,049	1	63,170
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	6	262,359
8143	AGENCY ATTORNEY	D 866	30087	61,158-110,549	2	121,869
8281	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	38,869
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 56,249	1	41,927
8293	COMMUNITY ASSISTANT	D 866	56056	31,454- 37,201	1	36,430
SUBTOTAL FOR OBJECT 001					38	2,119,633

POSITION SCHEDULE FOR U/A 004	38	2,119,633
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	1,450,275
TOTAL FOR U/A 004	64	3,569,908

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

ADOPTED BUDGET- FY16
 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	408	23,481,568	406	24,117,837	636,269
FINANCIAL PLAN SAVINGS	27	1,108,786	29	2,208,662	1,099,876
APPROPRIATION	435	24,590,354	435	26,326,499	1,736,145

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,208,120		22,913,981	1,705,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,784,024		1,784,024	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,598,210		1,628,494	30,284
TOTAL		24,590,354		26,326,499	1,736,145
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16

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	4,690,869	15,688,291	523,128	12,761,195	2,927,096-
FINANCIAL PLAN SAVINGS		99,022		2,213,299	2,114,277
APPROPRIATION		15,787,313		14,974,494	812,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,814,535		14,400,094	414,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		424,347		199,107	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		548,431		375,293	173,138-
TOTAL		15,787,313		14,974,494	812,819-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	408	23,481,568	406	24,117,837	636,269
FINANCIAL PLAN SAVINGS	27	1,108,786	29	2,208,662	1,099,876
APPROPRIATION	435	24,590,354	435	26,326,499	1,736,145
OTPS					
TOTALS FOR OPERATING BUDGET		15,688,291		12,761,195	2,927,096-
FINANCIAL PLAN SAVINGS		99,022		2,213,299	2,114,277
APPROPRIATION		15,787,313		14,974,494	812,819-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	408	39,169,859	406	36,879,032	2,290,827-
FINANCIAL PLAN SAVINGS	27	1,207,808	29	4,421,961	3,214,153
APPROPRIATION	435	40,377,667	435	41,300,993	923,326
FUNDING					
CITY		36,022,655		37,314,075	1,291,420
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,208,371		1,983,131	225,240-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,146,641		2,003,787	142,854-
TOTAL FUNDING		40,377,667		41,300,993	923,326

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S004 ARRA Operation Gun Halt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,145			31,145-
		SUBTOTAL FOR F/T SALARIED		31,145			31,145-
		SUBTOTAL FOR BUDGET CODE S004		31,145			31,145-
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
		SUBTOTAL FOR F/T SALARIED		326,200		326,200	
		SUBTOTAL FOR BUDGET CODE 1000		326,200		326,200	
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,065			17,065-
		SUBTOTAL FOR F/T SALARIED		17,065			17,065-
		SUBTOTAL FOR BUDGET CODE 3206		17,065			17,065-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664			84,664-
		SUBTOTAL FOR F/T SALARIED		84,664			84,664-
		SUBTOTAL FOR BUDGET CODE 3209		84,664			84,664-
BUDGET CODE: 4001 SINGLE STOP USA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,576			139,576-
		SUBTOTAL FOR F/T SALARIED		139,576			139,576-
		SUBTOTAL FOR BUDGET CODE 4001		139,576			139,576-
BUDGET CODE: 4003 ELDER ABUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,000			48,000-
		SUBTOTAL FOR F/T SALARIED		48,000			48,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003					48,000				48,000-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED 001 FULL YEAR POSITIONS					72,018				72,018-
SUBTOTAL FOR F/T SALARIED					72,018				72,018-
SUBTOTAL FOR BUDGET CODE 4005					72,018				72,018-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED 001 FULL YEAR POSITIONS					153,148				153,148-
SUBTOTAL FOR F/T SALARIED					153,148				153,148-
SUBTOTAL FOR BUDGET CODE 5601					153,148				153,148-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					217,763				217,763-
SUBTOTAL FOR F/T SALARIED					217,763				217,763-
SUBTOTAL FOR BUDGET CODE 5603					217,763				217,763-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					2,385,339				2,385,339-
SUBTOTAL FOR F/T SALARIED					2,385,339				2,385,339-
SUBTOTAL FOR BUDGET CODE 6005					2,385,339				2,385,339-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED 001 FULL YEAR POSITIONS					207,228				207,228-
SUBTOTAL FOR F/T SALARIED					207,228				207,228-
SUBTOTAL FOR BUDGET CODE 6600					207,228				207,228-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS					329,827				329,827-
SUBTOTAL FOR F/T SALARIED					329,827				329,827-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8102			329,827			329,827-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG						
01 F/T SALARIED 001 FULL YEAR POSITIONS			348,000			348,000-
SUBTOTAL FOR F/T SALARIED			348,000			348,000-
SUBTOTAL FOR BUDGET CODE 8104			348,000			348,000-
BUDGET CODE: 8110 BARRIER FREE LIVING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			18,081			18,081-
SUBTOTAL FOR F/T SALARIED			18,081			18,081-
SUBTOTAL FOR BUDGET CODE 8110			18,081			18,081-
BUDGET CODE: 8111 Arrest Alert System Project						
01 F/T SALARIED 001 FULL YEAR POSITIONS			140,276			140,276-
SUBTOTAL FOR F/T SALARIED			140,276			140,276-
SUBTOTAL FOR BUDGET CODE 8111			140,276			140,276-
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP						
01 F/T SALARIED 001 FULL YEAR POSITIONS			260,000			260,000-
SUBTOTAL FOR F/T SALARIED			260,000			260,000-
SUBTOTAL FOR BUDGET CODE 8112			260,000			260,000-
TOTAL FOR			4,778,330		326,200	4,452,130-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		80	830,032	80	832,058	2,026
SUBTOTAL FOR F/T SALARIED		80	830,032	80	832,058	2,026

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17			17	
		042 LONGEVITY DIFFERENTIAL		7,984			7,984	
		043 SHIFT DIFFERENTIAL		234			234	
		045 HOLIDAY PAY		135			135	
		046 TERMINAL LEAVE		45,434			45,434	
		047 OVERTIME		367			367	
		SUBTOTAL FOR ADD GRS PAY		54,171			54,171	
		SUBTOTAL FOR BUDGET CODE 0101	80	884,203	80		886,229	2,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	884,203	80		886,229	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	40,111,373	389		38,111,373	2,000,000-
		SUBTOTAL FOR F/T SALARIED	389	40,111,373	389		38,111,373	2,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275			37,275	
		047 OVERTIME		225			225	
		049 BACKPAY - PRIOR YEARS		10,000			10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500			47,500	
		SUBTOTAL FOR BUDGET CODE 0201	389	40,158,873	389		38,158,873	2,000,000-
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000				238,000-
		SUBTOTAL FOR F/T SALARIED		238,000				238,000-
		SUBTOTAL FOR BUDGET CODE 0207		238,000				238,000-
		TOTAL FOR LEGAL SERVICES	389	40,396,873	389		38,158,873	2,238,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	38,709,258	366	38,592,358	2		116,900-
SUBTOTAL FOR F/T SALARIED			364	38,709,258	366	38,592,358	2		116,900-
03 UNSALARIED		031 UNSALARIED		594,261		601,079			6,818
SUBTOTAL FOR UNSALARIED				594,261		601,079			6,818
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000			
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
SUBTOTAL FOR FRINGE BENES				89,411		89,411			
SUBTOTAL FOR BUDGET CODE 0301			364	39,572,649	366	39,462,567	2		110,082-
TOTAL FOR ADMINISTRATIVE SERVICES			364	39,572,649	366	39,462,567	2		110,082-
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506	
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,412	54	4,019,412	
SUBTOTAL FOR F/T SALARIED			54	4,019,412	54	4,019,412	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
SUBTOTAL FOR FRINGE BENES				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 0501			54	4,174,814	54	4,174,814	
TOTAL FOR INVESTIGATIVE SERVICES			54	4,174,814	54	4,174,814	
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,209			73,209-
SUBTOTAL FOR F/T SALARIED				73,209			73,209-
SUBTOTAL FOR BUDGET CODE 8000				73,209			73,209-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME				73,209			73,209-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,694,000	67	2,852,868	158,868
SUBTOTAL FOR F/T SALARIED			67	2,694,000	67	2,852,868	158,868
SUBTOTAL FOR BUDGET CODE 3201			67	2,694,000	67	2,852,868	158,868
TOTAL FOR CAREER CRIMINAL			67	2,694,000	67	2,852,868	158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,947		57,880	200,067-
SUBTOTAL FOR F/T SALARIED				257,947		57,880	200,067-
SUBTOTAL FOR BUDGET CODE 3401				257,947		57,880	200,067-
TOTAL FOR VICTIM WITNESS PROGRAM				257,947		57,880	200,067-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,307			39,307-
SUBTOTAL FOR F/T SALARIED				39,307			39,307-
SUBTOTAL FOR BUDGET CODE 8300				39,307			39,307-
TOTAL FOR CONVERSION NAME				39,307			39,307-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		975	94,139,838	977	87,187,937	2 6,951,901-

ADOPTED BUDGET - FY16
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	975	94,139,838	977	87,187,937	6,951,901-
FINANCIAL PLAN SAVINGS		3,090,909		3,885,028	794,119
APPROPRIATION	975	97,230,747	977	91,072,965	6,157,782-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,459,431		87,143,468	1,315,963-
OTHER CATEGORICAL		277,675			277,675-
CAPITAL FUNDS - I.F.A.					
STATE		5,825,670		2,862,868	2,962,802-
FEDERAL - C.D.					
FEDERAL - OTHER		1,574,558		57,880	1,516,678-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		97,230,747		91,072,965	6,157,782-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CARPENTER	D 901	92005	76,204- 87,090	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	103,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	460	45,980,250
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	1	48,694
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	417,054
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	1	49,946
1406	MANAGEMENT AUDITOR	D 901	40502	56,797- 86,499	1	95,555
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	47,223- 65,908	6	335,719
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	29,897- 55,390	6	412,812
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 79,091	10	688,923
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-222,342	1	131,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	7	318,986
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 55,390	2	104,060
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 55,390	10	574,880
1510	OFFICE ASSISTANT	D 901	10115	29,897- 36,208	3	160,133
1511	SENIOR SECRETARY	D 901	10220	36,899- 48,697	5	263,498
1513	REPORTER/STENOGRAPHER	D 901	10212	41,253- 74,060	2	161,204
1514	SECRETARY	D 901	10252	29,897- 55,390	1	63,360
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	41,253- 74,060	18	1,299,947
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 56,249	394	16,962,078
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 37,201	56	1,982,669
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	43,156- 62,865	7	336,819
1523	PARALEGAL AIDE	D 901	30080	38,138- 53,300	1	70,595
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	329,000
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1527	ASSISTANT MEDIA SERVICE T	D 901	90621	28,614- 33,338	3	129,517
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-222,342	42	5,078,671
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 74,049	99	7,478,995
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	262,034
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	52,507- 72,478	9	570,487
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	17	1,833,743
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	51,757-222,342	1	158,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	13	984,921
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	35	2,202,171
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	16	798,562
1557	SPECIAL OFFICER	D 901	70810	30,714- 44,269	5	195,138
1570	PHOTOGRAGHER	D 901	90610	44,335- 54,290	2	112,848
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	119,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	37	4,755,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	39,474- 68,900	2	112,856

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	3	311,000
1915	PAINTER	D 901	91830	63,945- 73,080	4	268,039
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	425,826
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	3	228,612
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	1	65,458
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 74,049	1	74,365
SUBTOTAL FOR OBJECT 001					1,312	97,565,727

POSITION SCHEDULE FOR U/A 001	1,312	97,565,727
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-335	-24,911,981
TOTAL FOR U/A 001	977	72,653,746

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,528,000		1,528,000-
				SUBTOTAL FOR OTHR SER&CHR	1,528,000		1,528,000-
				SUBTOTAL FOR BUDGET CODE E002	1,528,000		1,528,000-
BUDGET CODE: 1000 Truancy Prevention Program							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		114,542	114,542
				SUBTOTAL FOR SUPPLYS&MATL		114,542	114,542
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	32,000		32,000-
				SUBTOTAL FOR OTHR SER&CHR	32,000		32,000-
				SUBTOTAL FOR BUDGET CODE 1000	32,000	114,542	82,542
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,261		5,261-
			101	PRINTING SUPPLIES	932		932-
			110	FOOD & FORAGE SUPPLIES	8,655		8,655-
			199	DATA PROCESSING SUPPLIES	1,645		1,645-
				SUBTOTAL FOR SUPPLYS&MATL	16,493		16,493-
30	PROPTY&EQUIP		314	OFFICE FURITURE	639		639-
			315	OFFICE EQUIPMENT	250		250-
				SUBTOTAL FOR PROPTY&EQUIP	889		889-
40	OTHR	SER&CHR	403	OFFICE SERVICES	157		157-
			431	LEASING OF MISC EQUIP	8,656		8,656-
			451	NON OVERNIGHT TRVL EXP-GENERAL	28,025		28,025-
			460	SPECIAL EXPENSE		153,934	153,934
			465	OBLIGATORY COUNTY EXPENSES	15,050		15,050-
				SUBTOTAL FOR OTHR SER&CHR	51,888	153,934	102,046
				SUBTOTAL FOR BUDGET CODE 3209	69,270	153,934	84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS							

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		160,000			160,000-
		101 PRINTING SUPPLIES		225,000			225,000-
		106 MOTOR VEHICLE FUEL		200,000			200,000-
		117 POSTAGE		170,000			170,000-
		169 MAINTENANCE SUPPLIES		150,000			150,000-
		199 DATA PROCESSING SUPPLIES		340,000			340,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,245,000			1,245,000-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		473,105			473,105-
		314 OFFICE FURITURE		660,000			660,000-
		332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
		338 LIBRARY BOOKS		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,433,105			1,433,105-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		325,000			325,000-
		402 TELEPHONE & OTHER COMMUNICATNS		400,000			400,000-
		431 LEASING OF MISC EQUIP		90,000			90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000			75,000-
		460 SPECIAL EXPENSE		70,000			70,000-
		465 OBLIGATORY COUNTY EXPENSES		315,000			315,000-
		SUBTOTAL FOR OTHR SER&CHR		1,275,000			1,275,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		215,000			215,000-
		602 TELECOMMUNICATIONS MAINT		150,000			150,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		65,000			65,000-
		613 DATA PROCESSING EQUIPMENT		610,229			610,229-
		686 PROF SERV OTHER		1,909,666			1,909,666-
		SUBTOTAL FOR CNTRCTL SVCS		3,009,895			3,009,895-
		SUBTOTAL FOR BUDGET CODE 3301		6,963,000			6,963,000-
		BUDGET CODE: 4002 SLOAN FOUNDATION GRANT					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,046			2,046-
		SUBTOTAL FOR SUPPLYS&MATL		2,046			2,046-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		13,643			13,643-
		SUBTOTAL FOR CNTRCTL SVCS		13,643			13,643-
		SUBTOTAL FOR BUDGET CODE 4002		15,689			15,689-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4004 FJC - MAYOR'S FUND							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,883			2,883-
		SUBTOTAL FOR OTHR SER&CHR		2,883			2,883-
		SUBTOTAL FOR BUDGET CODE 4004		2,883			2,883-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		55,852			55,852-
		SUBTOTAL FOR OTHR SER&CHR		55,852			55,852-
		SUBTOTAL FOR BUDGET CODE 5601		55,852			55,852-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		72,384			72,384-
		SUBTOTAL FOR OTHR SER&CHR		72,384			72,384-
		SUBTOTAL FOR BUDGET CODE 5603		72,384			72,384-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,969			5,969-
		SUBTOTAL FOR SUPPLYS&MATL		5,969			5,969-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		34,460			34,460-
		SUBTOTAL FOR PROPTY&EQUIP		34,460			34,460-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,037,796			1,037,796-
		SUBTOTAL FOR CNTRCTL SVCS		1,037,796			1,037,796-
		SUBTOTAL FOR BUDGET CODE 6005		1,078,225			1,078,225-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		222			222-
		SUBTOTAL FOR OTHR SER&CHR		222			222-
		SUBTOTAL FOR BUDGET CODE 6600		222			222-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8111 Arrest Alert System Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,341			10,341-
		SUBTOTAL FOR SUPPLYS&MATL		10,341			10,341-
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 8111		160,341			160,341-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
40 OTHR SER&CHR		403 OFFICE SERVICES		49,340			49,340-
		SUBTOTAL FOR OTHR SER&CHR		49,340			49,340-
		SUBTOTAL FOR BUDGET CODE 8401		49,340			49,340-
TOTAL FOR				10,027,206		268,476	9,758,730-
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		178,863		85,850	93,013-
		100 SUPPLIES + MATERIALS - GENERAL		180,637		113,650	66,987-
		101 PRINTING SUPPLIES		18,800		88,000	69,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,696			39,696-
		110 FOOD & FORAGE SUPPLIES		102,000			102,000-
		117 POSTAGE		4,000		93,000	89,000
		169 MAINTENANCE SUPPLIES		86,000		95,000	9,000
		170 CLEANING SUPPLIES		49,000		35,000	14,000-
		199 DATA PROCESSING SUPPLIES		7,299		22,799	15,500
		SUBTOTAL FOR SUPPLYS&MATL		667,131		534,135	132,996-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,000		81,000	11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		70,000		100,000	30,000
		314 OFFICE FURITURE		3,000		60,000	57,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		84,498		44,498		40,000-
		332	PURCH DATA PROCESSING EQUIPT		278,000		150,000		128,000-
		337	BOOKS-OTHER		82,746		31,746		51,000-
		338	LIBRARY BOOKS		98,000		60,000		38,000-
		SUBTOTAL FOR PROPTY&EQUIP			708,244		527,244		181,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,908		23,369		68,539-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		147,336		15,633		131,703-
		402	TELEPHONE & OTHER COMMUNICATNS		27,122		127,122		100,000
		403	OFFICE SERVICES		127,187		53,187		74,000-
		412	RENTALS OF MISC.EQUIP		9,356		14,356		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		2,021,736		2,021,736		
		417	ADVERTISING		11,152		32,152		21,000
		856001	42C HEAT LIGHT & POWER		1,538,840		1,474,715		64,125-
		431	LEASING OF MISC EQUIP		58,199		1,000		57,199-
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,501		59,501		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
		453	OVERNIGHT TRVL EXP-GENERAL		18,501		99,501		81,000
		454	OVERNIGHT TRVL EXP-SPECIAL		17,501		45,501		28,000
		460	SPECIAL EXPENSE		292,005		302,005		10,000
		465	OBLIGATORY COUNTY EXPENSES		160,300		419,996		259,696
		SUBTOTAL FOR OTHR SER&CHR			4,587,118		4,706,248		119,130
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,000	1	14,000		2,000-
		602	TELECOMMUNICATIONS MAINT	1	53,302	1	177,802		124,500
		608	MAINT & REP GENERAL	1	41,110	1	79,610		38,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	28,500	1	133,000		104,500
		613	DATA PROCESSING EQUIPMENT	1	15,451	1	138,000		122,549
		615	PRINTING CONTRACTS	1	109,000	1	146,000		37,000
		622	TEMPORARY SERVICES	1	80,000	1	30,000		50,000-
		624	CLEANING SERVICES	1	78,850	1	20,000		58,850-
		686	PROF SERV OTHER	1	415,083	1	147,083		268,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	837,296	9	885,495		48,199
		SUBTOTAL FOR BUDGET CODE 0101		9	6,799,789	9	6,653,122		146,667-
		TOTAL FOR EXECUTIVE MANAGEMENT		9	6,799,789	9	6,653,122		146,667-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875	
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		940			940-
		199 DATA PROCESSING SUPPLIES		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		2,340			2,340-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		390			390-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,419			23,419-
		SUBTOTAL FOR OTHR SER&CHR		27,170			27,170-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
		SUBTOTAL FOR CNTRCTL SVCS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 0207		49,910			49,910-
		TOTAL FOR LEGAL SERVICES		150,785		100,875	49,910-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,900			2,900-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		314 OFFICE FURITURE		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		4,100			4,100-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500			500-
		460 SPECIAL EXPENSE		1,875			1,875-
		SUBTOTAL FOR OTHR SER&CHR		2,375			2,375-
		SUBTOTAL FOR BUDGET CODE 0301		9,375			9,375-
		TOTAL FOR ADMINISTRATIVE SERVICES		9,375			9,375-
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,585			1,585-
		SUBTOTAL FOR OTHR SER&CHR		1,585			1,585-
		SUBTOTAL FOR BUDGET CODE 8000		1,585			1,585-
		TOTAL FOR CONVERSION NAME		1,585			1,585-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643	179,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000	300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643	479,643

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,117	3,117-
SUBTOTAL FOR OTHR SER&CHR					3,117		3,117-
SUBTOTAL FOR BUDGET CODE 3401					3,117		3,117-
TOTAL FOR VICTIM WITNESS PROGRAM					3,117		3,117-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		100,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 6100					100,000		100,000-
TOTAL FOR CONVERSION NAME					100,000		100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	17,091,857	9	7,502,116	9,589,741-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,815,420	17,091,857	1,589,743	7,502,116	9,589,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,091,857		7,502,116	9,589,741-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,831,789		6,767,664	64,125-
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		8,298,757		479,643	7,819,114-
FEDERAL - C.D.					
FEDERAL - OTHER		1,763,219			1,763,219-
INTRA-CITY SALES		179,520		254,809	75,289
TOTAL		17,091,857		7,502,116	9,589,741-

ADOPTED BUDGET- FY16
 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	975	94,139,838	977	87,187,937	6,951,901-
FINANCIAL PLAN SAVINGS		3,090,909		3,885,028	794,119
APPROPRIATION	975	97,230,747	977	91,072,965	6,157,782-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,459,431	87,143,468	1,315,963-
OTHER CATEGORICAL	277,675		277,675-
CAPITAL FUNDS - I.F.A.			
STATE	5,825,670	2,862,868	2,962,802-
FEDERAL - C.D.			
FEDERAL - OTHER	1,574,558	57,880	1,516,678-
INTRA-CITY SALES	1,093,413	1,008,749	84,664-
TOTAL	97,230,747	91,072,965	6,157,782-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	1,815,420	17,091,857	1,589,743	7,502,116	9,589,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,091,857		7,502,116	9,589,741-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,831,789		6,767,664	64,125-
OTHER CATEGORICAL		18,572			18,572-
CAPITAL FUNDS - I.F.A.					
STATE		8,298,757		479,643	7,819,114-
FEDERAL - C.D.					
FEDERAL - OTHER		1,763,219			1,763,219-
INTRA-CITY SALES		179,520		254,809	75,289
TOTAL		17,091,857		7,502,116	9,589,741-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	975	94,139,838	977	87,187,937	6,951,901-
FINANCIAL PLAN SAVINGS		3,090,909		3,885,028	794,119
APPROPRIATION	975	97,230,747	977	91,072,965	6,157,782-
OTPS					
TOTALS FOR OPERATING BUDGET		17,091,857		7,502,116	9,589,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,091,857		7,502,116	9,589,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	111,231,695	977	94,690,053	16,541,642-
FINANCIAL PLAN SAVINGS		3,090,909		3,885,028	794,119
APPROPRIATION	975	114,322,604	977	98,575,081	15,747,523-
FUNDING					
CITY		95,291,220		93,911,132	1,380,088-
OTHER CATEGORICAL		296,247			296,247-
CAPITAL FUNDS - I.F.A.					
STATE		14,124,427		3,342,511	10,781,916-
FEDERAL - C.D.					
FEDERAL - OTHER		3,337,777		57,880	3,279,897-
INTRA-CITY SALES		1,272,933		1,263,558	9,375-
TOTAL FUNDING		114,322,604		98,575,081	15,747,523-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0356 FEDERAL ASSET FORFEITURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000			1,000,000-
SUBTOTAL FOR F/T SALARIED				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 0356				1,000,000			1,000,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,857		2,374	175,483-
SUBTOTAL FOR F/T SALARIED				177,857		2,374	175,483-
SUBTOTAL FOR BUDGET CODE 0386				177,857		2,374	175,483-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,053		3,611	64,442-
SUBTOTAL FOR F/T SALARIED				68,053		3,611	64,442-
SUBTOTAL FOR BUDGET CODE 0388				68,053		3,611	64,442-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
SUBTOTAL FOR F/T SALARIED				7,065		7,065	
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
SUBTOTAL FOR F/T SALARIED				7,943		7,943	
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		357,709		3,147	354,562-
SUBTOTAL FOR F/T SALARIED				357,709		3,147	354,562-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				357,709		3,147	354,562-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				746,307		8,379	737,928-
SUBTOTAL FOR F/T SALARIED				746,307		8,379	737,928-
SUBTOTAL FOR BUDGET CODE 0404				746,307		8,379	737,928-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				98,585			98,585-
SUBTOTAL FOR F/T SALARIED				98,585			98,585-
SUBTOTAL FOR BUDGET CODE 0426				98,585			98,585-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				90,084			90,084-
SUBTOTAL FOR F/T SALARIED				90,084			90,084-
SUBTOTAL FOR BUDGET CODE 0432				90,084			90,084-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.							
01 F/T SALARIED 001 FULL YEAR POSITIONS				18,667			18,667-
SUBTOTAL FOR F/T SALARIED				18,667			18,667-
SUBTOTAL FOR BUDGET CODE 0446				18,667			18,667-
TOTAL FOR				2,572,270		32,519	2,539,751-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			667	51,674,239	667	52,536,768	862,529
SUBTOTAL FOR F/T SALARIED			667	51,674,239	667	52,536,768	862,529

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
03 UNSALARIED		031 UNSALARIED		20,545		22,213			1,668
		SUBTOTAL FOR UNSALARIED		20,545		22,213			1,668
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,832		48,832			
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	667	52,013,614	667	52,877,811			864,197
		TOTAL FOR EXECUTIVE MANAGEMENT	667	52,013,614	667	52,877,811			864,197
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
		SUBTOTAL FOR F/T SALARIED	14	2,027,776	14	2,027,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	282,869	10	250,777	32,092-
SUBTOTAL FOR F/T SALARIED			10	282,869	10	250,777	32,092-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 0316			10	282,983	10	250,891	32,092-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,767		2,550	44,217-
SUBTOTAL FOR F/T SALARIED				46,767		2,550	44,217-
SUBTOTAL FOR BUDGET CODE 0320				46,767		2,550	44,217-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,795		2,550	211,245-
SUBTOTAL FOR F/T SALARIED				213,795		2,550	211,245-
SUBTOTAL FOR BUDGET CODE 0322				213,795		2,550	211,245-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,475		15,885	275,590-
SUBTOTAL FOR F/T SALARIED				291,475		15,885	275,590-
SUBTOTAL FOR BUDGET CODE 0326				291,475		15,885	275,590-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751	
SUBTOTAL FOR F/T SALARIED				6,751		6,751	
SUBTOTAL FOR BUDGET CODE 0328				6,751		6,751	
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005	
SUBTOTAL FOR F/T SALARIED				19,005		19,005	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		256,673		3,398	253,275-
SUBTOTAL FOR F/T SALARIED				256,673		3,398	253,275-
SUBTOTAL FOR BUDGET CODE 0340				256,673		3,398	253,275-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,612			84,612-
SUBTOTAL FOR F/T SALARIED				84,612			84,612-
SUBTOTAL FOR BUDGET CODE 0366				84,612			84,612-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,376		12,785	95,591-
SUBTOTAL FOR F/T SALARIED				108,376		12,785	95,591-
SUBTOTAL FOR BUDGET CODE 0374				108,376		12,785	95,591-
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,904			2,904-
SUBTOTAL FOR F/T SALARIED				2,904			2,904-
SUBTOTAL FOR BUDGET CODE 0442				2,904			2,904-
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000			1,000-
SUBTOTAL FOR F/T SALARIED				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0444				1,000			1,000-
TOTAL FOR INVESTIGATIONS			24	3,360,119	24	2,359,593	1,000,526-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		691	57,946,003	691	55,269,923	2,676,080-

ADOPTED BUDGET - FY16
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	691	57,946,003	691	55,269,923	2,676,080-
FINANCIAL PLAN SAVINGS		60,333		63,173	2,840
APPROPRIATION	691	58,006,336	691	55,333,096	2,673,240-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,329,302		52,216,779	887,477
OTHER CATEGORICAL		1,018,667			1,018,667-
CAPITAL FUNDS - I.F.A.					
STATE		3,659,699		2,243,209	1,416,490-
FEDERAL - C.D.					
FEDERAL - OTHER		1,125,560			1,125,560-
INTRA-CITY SALES		873,108		873,108	
TOTAL		58,006,336		55,333,096	2,673,240-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY16	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	21	2,944,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	9	819,500
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	112,500
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	52,507- 72,478	2	139,907
0481	SUPERVISING RACKETS INVES	D 902	30832	57,440- 75,070	1	75,070
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	5	269,047
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	343	27,314,107
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	390,800
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	195,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	136,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	1	195,000
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-222,342	1	130,800
1115	PRIVATE SECRETARY	D 902	10202	49,492-136,198	1	96,800
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	51,757-222,342	1	102,500
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-222,342	2	236,400
1121	ADMINISTRATIVE STAFF ANAL	D 902	1002A	56,937- 88,649	1	78,580
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	2	164,038
1124	ADM MANAGER-NON-MGRL FROM	D 902	1002C	53,373-119,841	6	390,454
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	83,099-131,623	2	195,225
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	83,099-131,623	1	112,210
1135	CHIEF RACKETS INVESTIGATO	D 902	30836	51,757-222,342	1	146,500
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	51,757-222,342	1	119,300
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	122,400
1141	ACCOUNTANT	D 902	40510	50,920- 79,013	1	79,013
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 79,091	10	614,185
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 98,853	3	246,723
1160	INTERPRETER (SPANISH)	D 902	31013	47,223- 65,908	4	198,082
1165	SPECIAL OFFICER	D 902	70810	30,714- 44,269	3	130,788
1181	SUPERVISING RACKETS INVES	D 902	30832	57,440- 75,070	2	161,845
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	727,373
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	10	493,053
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	43,156- 62,865	2	100,736
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	41,253- 74,060	5	347,198
1201	REPORTER/STENOGRAPHER	D 902	10212	41,253- 74,060	8	437,972
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	105	4,263,112
1240	COMMUNITY SERVICE AIDE	D 902	52406	29,772- 31,095	57	1,557,848
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 55,390	17	707,641
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 74,049	14	830,535
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	103	3,332,708
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 55,390	29	1,201,626

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	PARALEGAL AIDE	D 902	30080	38,138- 53,300	2	94,387
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	29,897- 55,390	2	86,082
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	71,700
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	1	36,195
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	258,900
3181	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
3244	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	1	32,976
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	124,500
3855	INTERPRETER (SPANISH)	D 902	31013	47,223- 65,908	1	51,203
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	86,300
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	5	200,478
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	22	1,350,600
6243	COMMUNITY COORDINATOR	D 902	56058	52,322- 74,049	4	247,838
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 37,201	2	112,913
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	126,600
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	219,200
9233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	1	49,693
9235	COMMUNITY ASSOCIATE	D 902	56057	37,072- 56,249	1	38,869
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	74,600
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	4	226,520
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	354,800
SUBTOTAL FOR OBJECT 001					857	54,060,068

POSITION SCHEDULE FOR U/A 001					857	54,060,068
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-166	-10,471,378
TOTAL FOR U/A 001					691	43,588,690

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 0386			1,800					1,800-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,130					5,130-
		SUBTOTAL FOR PROPTY&EQUIP			5,130					5,130-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	93,629				1-	93,629-
		SUBTOTAL FOR CNRCTL SVCS		1	93,629				1-	93,629-
		SUBTOTAL FOR BUDGET CODE 0388		1	108,759				1-	108,759-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	6,125					6,125-
		SUBTOTAL FOR OTHR SER&CHR			6,125					6,125-
		SUBTOTAL FOR BUDGET CODE 0402			6,125					6,125-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		887					887-
		SUBTOTAL FOR SUPPLYS&MATL			887					887-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,190					1,190-
		SUBTOTAL FOR PROPTY&EQUIP			1,190					1,190-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	700					700-
		SUBTOTAL FOR OTHR SER&CHR			700					700-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0404				2,777			2,777-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,222			10,222-
SUBTOTAL FOR OTHR SER&CHR				26,222			26,222-
SUBTOTAL FOR BUDGET CODE 0426				28,722			28,722-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,417			3,417-
SUBTOTAL FOR SUPPLYS&MATL				3,417			3,417-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		10,530			10,530-
SUBTOTAL FOR OTHR SER&CHR				10,530			10,530-
SUBTOTAL FOR BUDGET CODE 0432				13,947			13,947-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE							
40		OTHR SER&CHR 465 OBLIGATORY COUNTY EXPENSES		57,354			57,354-
SUBTOTAL FOR OTHR SER&CHR				57,354			57,354-
SUBTOTAL FOR BUDGET CODE 0434				57,354			57,354-
BUDGET CODE: 1000 Family Justice Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,442	19,830		2,612-
		117 POSTAGE			2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				22,442	21,830		612-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,748	10,200		4,452
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,159	5,000		15,159-
		465 OBLIGATORY COUNTY EXPENSES		23,145	25,000		1,855
SUBTOTAL FOR OTHR SER&CHR				49,052	40,200		8,852-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		211		300		89
		SUBTOTAL FOR CNTRCTL SVCS		211		300		89
		SUBTOTAL FOR BUDGET CODE 1000		71,705		62,330		9,375-
		TOTAL FOR	1	291,189		62,330	1-	228,859-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	78,601	78,601			
			100 SUPPLIES + MATERIALS - GENERAL	232,267	121,328			110,939-
			106 MOTOR VEHICLE FUEL		27,349			27,349
			117 POSTAGE	75,241	45,000			30,241-
			SUBTOTAL FOR SUPPLYS&MATL	386,109	272,278			113,831-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL	48,059	6,041			42,018-
			315 OFFICE EQUIPMENT	22,679	10,000			12,679-
			332 PURCH DATA PROCESSING EQUIPT	11,514				11,514-
			337 BOOKS-OTHER	227,049	133,431			93,618-
			338 LIBRARY BOOKS	20,000	20,000			
			SUBTOTAL FOR PROPTY&EQUIP	329,301	169,472			159,829-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	69,580	57,528			12,052-
			400 CONTRACTUAL SERVICES-GENERAL	103,446	18,826			84,620-
			402 TELEPHONE & OTHER COMMUNICATNS	67,084	97,136			30,052
			403 OFFICE SERVICES		10,000			10,000
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000
			412 RENTALS OF MISC.EQUIP	157,379	164,979			7,600
			414 RENTALS - LAND BLDGS & STRUCTS	139,082	139,082			
		856001	42C HEAT LIGHT & POWER	668,926	643,469			25,457-
			451 NON OVERNIGHT TRVL EXP-GENERAL	44,757	42,887			1,870-
			453 OVERNIGHT TRVL EXP-GENERAL	35,344				35,344-
			460 SPECIAL EXPENSE	162,541	130,770			31,771-
			465 OBLIGATORY COUNTY EXPENSES	303,129	245,782			57,347-
			499 OTHER EXPENSES - GENERAL		266,775			266,775
			SUBTOTAL FOR OTHR SER&CHR	1,751,268	1,827,234			75,966

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,418			1-	1,418-
		612 OFFICE EQUIPMENT MAINTENANCE	3	29,609	3	45,000		15,391
		613 DATA PROCESSING EQUIPMENT	1	270,391	1	262,000		8,391-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,920			1-	4,920-
		SUBTOTAL FOR CNTRCTL SVCS	6	306,338	4	307,000	2-	662
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		3,320				3,320-
		SUBTOTAL FOR FXD MIS CHGS		3,320				3,320-
		SUBTOTAL FOR BUDGET CODE 0101	6	2,776,336	4	2,575,984	2-	200,352-
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,776,336	4	2,575,984	2-	200,352-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,030		700		330-
		460 SPECIAL EXPENSE				100		100
		SUBTOTAL FOR OTHR SER&CHR		1,030		800		230-
		SUBTOTAL FOR BUDGET CODE 0316		1,030		800		230-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		21,000				21,000-
		337 BOOKS-OTHER		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		81,000				81,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		465 OBLIGATORY COUNTY EXPENSES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		103,500				103,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,460			2,460-
		671 TRAINING PRGM CITY EMPLOYEES		21,040			21,040-
		SUBTOTAL FOR CNTRCTL SVCS		23,500			23,500-
		SUBTOTAL FOR BUDGET CODE 0322		191,000			191,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		6,216			6,216-
		SUBTOTAL FOR PROPTY&EQUIP		6,216			6,216-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,454			9,454-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		10,954			10,954-
		SUBTOTAL FOR BUDGET CODE 0326		17,170			17,170-
BUDGET CODE: 0444 OFFENDER NOTIFICATION FORUMS PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
		SUBTOTAL FOR BUDGET CODE 0444		300			300-
		TOTAL FOR INVESTIGATIONS		209,500		800	208,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,277,025	4	2,639,114	3- 637,911-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	817,107	3,277,025	779,598	2,639,114	637,911-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		3,277,025		2,689,114	587,911-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,722,936		2,607,503	115,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,124		800	244,324-
FEDERAL - C.D.					
FEDERAL - OTHER		218,779			218,779-
INTRA-CITY SALES		90,186		80,811	9,375-
TOTAL		3,277,025		2,689,114	587,911-

ADOPTED BUDGET- FY16

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	691	57,946,003	691	55,269,923	2,676,080-
FINANCIAL PLAN SAVINGS		60,333		63,173	2,840
APPROPRIATION	691	58,006,336	691	55,333,096	2,673,240-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,329,302		52,216,779	887,477
OTHER CATEGORICAL		1,018,667			1,018,667-
CAPITAL FUNDS - I.F.A.					
STATE		3,659,699		2,243,209	1,416,490-
FEDERAL - C.D.					
FEDERAL - OTHER		1,125,560			1,125,560-
INTRA-CITY SALES		873,108		873,108	
TOTAL		58,006,336		55,333,096	2,673,240-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	817,107	3,277,025	779,598	2,639,114	637,911-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		3,277,025		2,689,114	587,911-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,722,936		2,607,503	115,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,124		800	244,324-
FEDERAL - C.D.					
FEDERAL - OTHER		218,779			218,779-
INTRA-CITY SALES		90,186		80,811	9,375-
TOTAL		3,277,025		2,689,114	587,911-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	691	57,946,003	691	55,269,923	2,676,080-
FINANCIAL PLAN SAVINGS		60,333		63,173	2,840
APPROPRIATION	691	58,006,336	691	55,333,096	2,673,240-
OTPS					
TOTALS FOR OPERATING BUDGET		3,277,025		2,639,114	637,911-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		3,277,025		2,689,114	587,911-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	61,223,028	691	57,909,037	3,313,991-
FINANCIAL PLAN SAVINGS		60,333		113,173	52,840
APPROPRIATION	691	61,283,361	691	58,022,210	3,261,151-
FUNDING					
CITY		54,052,238		54,824,282	772,044
OTHER CATEGORICAL		1,018,667			1,018,667-
CAPITAL FUNDS - I.F.A.					
STATE		3,904,823		2,244,009	1,660,814-
FEDERAL - C.D.					
FEDERAL - OTHER		1,344,339			1,344,339-
INTRA-CITY SALES		963,294		953,919	9,375-
TOTAL FUNDING		61,283,361		58,022,210	3,261,151-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,845	2	71,845	
SUBTOTAL FOR F/T SALARIED			2	71,845	2	71,845	
SUBTOTAL FOR BUDGET CODE 0103			2	71,845	2	71,845	
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,452		6,255	30,197-
SUBTOTAL FOR F/T SALARIED				36,452		6,255	30,197-
SUBTOTAL FOR BUDGET CODE 0507				36,452		6,255	30,197-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		195,634		2,550	193,084-
SUBTOTAL FOR F/T SALARIED				195,634		2,550	193,084-
SUBTOTAL FOR BUDGET CODE 0512				195,634		2,550	193,084-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,329		25,786	322,543-
SUBTOTAL FOR F/T SALARIED				348,329		25,786	322,543-
03 UNSALARIED		031 UNSALARIED		1,662		2,599	937
SUBTOTAL FOR UNSALARIED				1,662		2,599	937
SUBTOTAL FOR BUDGET CODE 0793				349,991		28,385	321,606-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060,314		61,378	998,936-
SUBTOTAL FOR F/T SALARIED				1,060,314		61,378	998,936-
SUBTOTAL FOR BUDGET CODE 0808				1,060,314		61,378	998,936-
TOTAL FOR			2	1,714,236	2	170,413	1,543,823-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED	001	FULL YEAR POSITIONS	820	68,909,659	820	63,453,404	5,456,255-
		SUBTOTAL FOR F/T SALARIED	820	68,909,659	820	63,453,404	5,456,255-
02 OTH SALARIED	021	PART-TIME POSITIONS		792,043		792,043	
		SUBTOTAL FOR OTH SALARIED		792,043		792,043	
03 UNSALARIED	031	UNSALARIED		95,562		106,629	11,067
		SUBTOTAL FOR UNSALARIED		95,562		106,629	11,067
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,246		3,246	
	042	LONGEVITY DIFFERENTIAL		107,228		107,228	
	043	SHIFT DIFFERENTIAL		21,634		21,634	
	045	HOLIDAY PAY		43,270		43,270	
	046	TERMINAL LEAVE		4,328		4,328	
	047	OVERTIME		180,651		180,651	
	049	BACKPAY - PRIOR YEARS		5,000		5,000	
	050	PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000	
	054	SALARY REVIEW ADJUSTMENTS		2,850		2,850	
	061	SUPPER MONEY		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		387,207		387,207	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000	
	081	ANNUITY CONTRIBUTIONS		42,385		5,385	37,000-
		SUBTOTAL FOR FRINGE BENES		94,385		57,385	37,000-
		SUBTOTAL FOR BUDGET CODE 0101	820	70,278,856	820	64,796,668	5,482,188-
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,974		3,087	1,113
		SUBTOTAL FOR F/T SALARIED		1,974		3,087	1,113
		SUBTOTAL FOR BUDGET CODE 0303		1,974		3,087	1,113

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,467,000	66	2,900,106	433,106
SUBTOTAL FOR F/T SALARIED			66	2,467,000	66	2,900,106	433,106
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	2,467,000	66	3,048,426	581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,370	3	78,793	245,577-
SUBTOTAL FOR F/T SALARIED			3	324,370	3	78,793	245,577-
SUBTOTAL FOR BUDGET CODE 0352			3	324,370	3	78,793	245,577-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	329,000		34,900	8-
SUBTOTAL FOR F/T SALARIED			8	329,000		34,900	8-
SUBTOTAL FOR BUDGET CODE 0401			8	329,000		34,900	8-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,186		7,523	3-
SUBTOTAL FOR F/T SALARIED			3	249,186		7,523	3-
SUBTOTAL FOR BUDGET CODE 0501			3	249,186		7,523	3-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,945			3-
SUBTOTAL FOR F/T SALARIED			3	177,945			3-
SUBTOTAL FOR BUDGET CODE 0503			3	177,945			3-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,001		21,658	117,343-
SUBTOTAL FOR F/T SALARIED				139,001		21,658	117,343-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506				139,001		21,658		117,343-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,214		2,614	1-	48,600-
SUBTOTAL FOR F/T SALARIED			1	51,214		2,614	1-	48,600-
SUBTOTAL FOR BUDGET CODE 0524			1	51,214		2,614	1-	48,600-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,797		8,742		36,055-
SUBTOTAL FOR F/T SALARIED				44,797		8,742		36,055-
SUBTOTAL FOR BUDGET CODE 0602				44,797		8,742		36,055-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818		
SUBTOTAL FOR F/T SALARIED				7,818		7,818		
SUBTOTAL FOR BUDGET CODE 0606				7,818		7,818		
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	257,825		29,697	7-	228,128-
SUBTOTAL FOR F/T SALARIED			7	257,825		29,697	7-	228,128-
SUBTOTAL FOR BUDGET CODE 0609			7	257,825		29,697	7-	228,128-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,250				16,250-
SUBTOTAL FOR F/T SALARIED				16,250				16,250-
SUBTOTAL FOR BUDGET CODE 0610				16,250				16,250-
BUDGET CODE: 0613 ELDER ABUSE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,365		3,698		33,667-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				37,365		3,698		33,667-
SUBTOTAL FOR BUDGET CODE 0613				37,365		3,698		33,667-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		531,281				531,281-
SUBTOTAL FOR F/T SALARIED				531,281				531,281-
SUBTOTAL FOR BUDGET CODE 0615				531,281				531,281-
BUDGET CODE: 0619 SEX TRAFFICKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,981		6,225		247,756-
SUBTOTAL FOR F/T SALARIED				253,981		6,225		247,756-
SUBTOTAL FOR BUDGET CODE 0619				253,981		6,225		247,756-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,705		2,354		19,351-
SUBTOTAL FOR F/T SALARIED				21,705		2,354		19,351-
SUBTOTAL FOR BUDGET CODE 0706				21,705		2,354		19,351-
BUDGET CODE: 0712 DOVE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000				76,000-
SUBTOTAL FOR F/T SALARIED				76,000				76,000-
SUBTOTAL FOR BUDGET CODE 0712				76,000				76,000-
BUDGET CODE: 0901 HIDTA-DRUG GANG								
04 ADD GRS PAY		047 OVERTIME		23		23		
SUBTOTAL FOR ADD GRS PAY				23		23		
SUBTOTAL FOR BUDGET CODE 0901				23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL			911	75,265,591	889	68,052,226	22-	7,213,365-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		913	76,979,827	891	68,222,639	22- 8,757,188-

ADOPTED BUDGET - FY16
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	913	76,979,827	891	68,222,639	8,757,188-
FINANCIAL PLAN SAVINGS		179,908		8,147,374	7,967,466
APPROPRIATION	913	77,159,735	891	76,370,013	789,722-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,728,414		73,258,665	2,530,251
OTHER CATEGORICAL		76,000			76,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,047,254		3,111,348	935,906-
FEDERAL - C.D.					
FEDERAL - OTHER		1,303,826			1,303,826-
INTRA-CITY SALES		1,004,241			1,004,241-
TOTAL		77,159,735		76,370,013	789,722-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0615	SPECIAL OFFICER	D 903	70810	30,714- 44,269	2	60,520
1146	ADMINISTRATIVE STAFF ANAL	D 903	1002D	59,032-146,276	4	380,000
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	424	36,940,418
2006	ASSISTANT DISTRICT ATTORN	X 903	30114	31,050-188,000	1	70,265
2018	AGENCY CHIEF CONTRACTING	D 903	82950	51,757-222,342	1	115,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-222,342	35	3,031,251
2035	ADMINISTRATIVE STAFF ANAL	D 903	10026	49,492-222,342	1	140,000
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	75,000
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	110,000
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 79,091	17	1,028,630
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	66,311- 90,284	11	821,943
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	1	125,000
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	14	1,045,070
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	43,156- 62,865	7	360,666
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	41,253- 74,060	14	607,826
2125	PROCUREMENT ANALYST	D 903	12158	40,139- 87,631	1	64,050
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	10	621,552
2145	PARALEGAL AIDE	D 903	30080	38,138- 53,300	12	544,050
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	50	2,653,719
2170	OFFICE ASSISTANT	D 903	10115	29,897- 36,208	1	34,275
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	29,897- 55,390	5	221,293
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 55,390	13	525,172
2205	ACCOUNTANT	D 903	40510	50,920- 79,013	2	125,361
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	29,772- 31,095	16	444,933
2227	SOCIAL WORKER	D 903	52613	51,793- 64,034	4	217,452
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 56,249	217	9,081,995
2241	COMMUNITY ASSOCIATE	D 903	56057	37,072- 56,249	1	38,869
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	76	2,538,416
2900	COMMUNITY ASSISTANT	D 903	56056	31,454- 37,201	1	32,976
2972	SUPERVISING RACKETS INVES	D 903	3083A	51,757-222,342	4	437,000
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 98,853	2	139,365
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-120,754	1	93,484
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	51,950- 73,837	1	60,604
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-222,342	2	252,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	62,331- 80,757	1	75,529
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	14	2,112,703
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	43,156- 62,865	1	54,648
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 74,049	45	2,751,117
SUBTOTAL FOR OBJECT 001					1,016	68,277,012

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,016	68,277,012
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-125	-8,400,223
	TOTAL FOR U/A 001				891	59,876,789

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 Subpoena Compliance										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	203,969			1,346,031		1,142,062
		SUBTOTAL FOR OTHR SER&CHR			203,969			1,346,031		1,142,062
		SUBTOTAL FOR BUDGET CODE 0102			203,969			1,346,031		1,142,062
BUDGET CODE: 0354 National Crime Victims Rights Week										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,008					2,008-
		SUBTOTAL FOR SUPPLYS&MATL			2,008					2,008-
40	OTHR	SER&CHR	417	ADVERTISING	1,390					1,390-
			453	OVERNIGHT TRVL EXP-GENERAL	100					100-
		SUBTOTAL FOR OTHR SER&CHR			1,490					1,490-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,498					1,498-
		SUBTOTAL FOR CNRCTL SVCS			1,498					1,498-
		SUBTOTAL FOR BUDGET CODE 0354			4,996					4,996-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,909					2,909-
			460	SPECIAL EXPENSE	200					200-
			465	OBLIGATORY COUNTY EXPENSES	1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR			4,909					4,909-
60	CNRCTL	SVCS	640	SOCIAL SERVICES GENERAL	19,236				1-	19,236-
		SUBTOTAL FOR CNRCTL SVCS			19,236				1-	19,236-
		SUBTOTAL FOR BUDGET CODE 0507			24,145				1-	24,145-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 0512			3,500					3,500-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		8,600			8,600-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		11,100			11,100-
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL		121,912			121,912-
		SUBTOTAL FOR CNTRCTL SVCS		121,912			121,912-
		SUBTOTAL FOR BUDGET CODE 0793		133,012			133,012-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 0808		17,000			17,000-
TOTAL FOR			1	386,622		1,346,031	1- 959,409
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL		119,980			119,980-
	100	SUPPLIES + MATERIALS - GENERAL		523,809		392,869	130,940-
	101	PRINTING SUPPLIES		1,500			1,500-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		15,000	11,000
	106	MOTOR VEHICLE FUEL				30,500	30,500
	110	FOOD & FORAGE SUPPLIES		800			800-
	117	POSTAGE		1,000			1,000-
	199	DATA PROCESSING SUPPLIES		39,100		27,000	12,100-
		SUBTOTAL FOR SUPPLYS&MATL		825,143		600,323	224,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,800		25,000	13,800-
		302 TELECOMMUNICATIONS EQUIPMENT		590		138,390	137,800

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		483,175				483,175-
			314 OFFICE FURITURE		206,500				206,500-
			315 OFFICE EQUIPMENT		3,000				3,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		36,900				36,900-
			332 PURCH DATA PROCESSING EQUIPT		153,900		113,700		40,200-
			337 BOOKS-OTHER		41,775		68,500		26,725
			338 LIBRARY BOOKS		113,600				113,600-
			SUBTOTAL FOR PROPTY&EQUIP		1,078,240		345,590		732,650-
40			402 TELEPHONE & OTHER COMMUNICATNS		190,830		265,830		75,000
			404 TRAVELING EXPENSES		2,352		2,352		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,194,164		
			417 ADVERTISING		5,000		2,000		3,000-
	856001		42C HEAT LIGHT & POWER		864,601		1,060,972		196,371
			432 LEASING OF DATA PROC EQUIP		195,000				195,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		30,663		65,138		34,475
			460 SPECIAL EXPENSE		329,159		96,982		232,177-
			465 OBLIGATORY COUNTY EXPENSES		672,507		669,264		3,243-
			SUBTOTAL FOR OTHR SER&CHR		14,485,276		14,356,702		128,574-
60			600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			602 TELECOMMUNICATIONS MAINT	1	524,994	1	131,994		393,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	4,300			1-	4,300-
			608 MAINT & REP GENERAL	4	78,100	4	55,000		23,100-
			612 OFFICE EQUIPMENT MAINTENANCE	1	81,000			1-	81,000-
			613 DATA PROCESSING EQUIPMENT	1	139,500			1-	139,500-
			615 PRINTING CONTRACTS	1	15,000			1-	15,000-
			624 CLEANING SERVICES	1	30,000	1	25,000		5,000-
			633 TRANSPORTATION EXPENDITURES	1	58,500	3	80,000	2	21,500
			671 TRAINING PRGM CITY EMPLOYEES	1	11,000			1-	11,000-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	12	948,394	10	358,994	2-	589,400-
			SUBTOTAL FOR BUDGET CODE 0101	12	17,337,053	10	15,661,609	2-	1,675,444-
BUDGET CODE: 0302			FEDERAL FORFEITURE - DANY						
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
			SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0302					40,000					40,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			150		150-
SUBTOTAL FOR SUPPLYS&MATL					150					150-
40		OTHR SER&CHR	452		NON OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
			453		OVERNIGHT TRVL EXP-GENERAL			4,864		4,864-
SUBTOTAL FOR OTHR SER&CHR					5,864					5,864-
SUBTOTAL FOR BUDGET CODE 0352					6,014					6,014-
BUDGET CODE: 0501 Stop DWI										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,000		11,000-
SUBTOTAL FOR SUPPLYS&MATL					11,000					11,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,400		2,400-
			332		PURCH DATA PROCESSING EQUIPT			2,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					4,400					4,400-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			1,500		1,500-
			460		SPECIAL EXPENSE			42,230		42,230-
SUBTOTAL FOR OTHR SER&CHR					43,730					43,730-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			17,400		17,400-
			682		PROF SERV LEGAL SERVICES	1		19,611	1-	19,611-
SUBTOTAL FOR CNTRCTL SVCS					1		37,011		1-	37,011-
SUBTOTAL FOR BUDGET CODE 0501					1		96,141		1-	96,141-
BUDGET CODE: 0503 REENTRY TASK FORCE										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,800		7,800-
SUBTOTAL FOR SUPPLYS&MATL					7,800					7,800-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			13,200		13,200-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		55				55-
			SUBTOTAL FOR OTHR SER&CHR		13,255				13,255-
			SUBTOTAL FOR BUDGET CODE 0503		22,055				22,055-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
40			OTHER SER&CHR						
		460	SPECIAL EXPENSE		2,132				2,132-
			SUBTOTAL FOR OTHR SER&CHR		2,132				2,132-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,896				6,896-
			SUBTOTAL FOR CNTRCTL SVCS		6,896				6,896-
			SUBTOTAL FOR BUDGET CODE 0506		9,028				9,028-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,180		46,770		37,590
		117	POSTAGE		6,100				6,100-
			SUBTOTAL FOR SUPPLYS&MATL		15,280		46,770		31,490
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,500		28,500		26,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		5,000		28,500		23,500
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		6,500		22,500		16,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		432	LEASING OF DATA PROC EQUIP		4,800				4,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,500				10,500-
		460	SPECIAL EXPENSE		2,250				2,250-
		465	OBLIGATORY COUNTY EXPENSES		48,500				48,500-
			SUBTOTAL FOR OTHR SER&CHR		74,550		22,500		52,050-
			SUBTOTAL FOR BUDGET CODE 0523		94,830		97,770		2,940
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		1,013				1,013-
		460	SPECIAL EXPENSE		400				400-
			SUBTOTAL FOR OTHR SER&CHR		1,413				1,413-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL			14,150		14,150-
		SUBTOTAL FOR CNTRCTL SVCS						14,150		14,150-
		SUBTOTAL FOR BUDGET CODE 0602						15,563		15,563-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
40		OTHR SER&CHR	496		ALLOWANCES TO PARTICIPANTS			4,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR						4,000		4,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 0607						10,000		10,000-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT										
40		OTHR SER&CHR	460		SPECIAL EXPENSE			36,065		36,065-
		SUBTOTAL FOR OTHR SER&CHR						36,065		36,065-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			89,156		89,156-
		SUBTOTAL FOR CNTRCTL SVCS						89,156		89,156-
		SUBTOTAL FOR BUDGET CODE 0610						125,221		125,221-
BUDGET CODE: 0613 ELDER ABUSE GRANT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,250		1,250-
		SUBTOTAL FOR SUPPLYS&MATL						1,250		1,250-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,350		1,350-
		SUBTOTAL FOR PROPTY&EQUIP						1,350		1,350-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			18,001		18,001-
			460		SPECIAL EXPENSE			120		120-
		SUBTOTAL FOR OTHR SER&CHR						18,121		18,121-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		69,880	1-	69,880-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	69,880			1-	69,880-
SUBTOTAL FOR BUDGET CODE 0613			1	90,601			1-	90,601-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450				450-
SUBTOTAL FOR SUPPLYS&MATL				450				450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,770				15,770-
		332 PURCH DATA PROCESSING EQUIPT		38,560				38,560-
SUBTOTAL FOR PROPTY&EQUIP				54,330				54,330-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		14,000				14,000-
		453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				14,500				14,500-
SUBTOTAL FOR BUDGET CODE 0615				69,280				69,280-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,234				2,234-
SUBTOTAL FOR SUPPLYS&MATL				2,234				2,234-
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		620				620-
		332 PURCH DATA PROCESSING EQUIPT		6,196				6,196-
SUBTOTAL FOR PROPTY&EQUIP				6,816				6,816-
SUBTOTAL FOR BUDGET CODE 0616				9,050				9,050-
BUDGET CODE: 0619 SEX TRAFFICKING								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		460 SPECIAL EXPENSE		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0619				40,000				40,000-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0712 DOVE GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500-	
		SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500-	
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,500		1,500-	
		SUBTOTAL FOR OTHR SER&CHR				1,500		1,500-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000		1,000-	
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 0712				4,000		4,000-	
TOTAL FOR EXECUTIVE & MANAGERIAL			14		17,968,836	10	15,759,379	4-	2,209,457-
TOTAL FOR OTHER THAN PERSONAL SERVICES			15		18,355,458	10	17,105,410	5-	1,250,048-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,313,699	18,355,458	13,390,090	17,105,410	1,250,048-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,355,458		17,105,410	1,250,048-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,666,977		17,105,410	561,567-
OTHER CATEGORICAL		14,000			14,000-
CAPITAL FUNDS - I.F.A.					
STATE		214,568			214,568-
FEDERAL - C.D.					
FEDERAL - OTHER		433,538			433,538-
INTRA-CITY SALES		26,375			26,375-
TOTAL		18,355,458		17,105,410	1,250,048-

ADOPTED BUDGET- FY16
 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	913	76,979,827	891	68,222,639	8,757,188-
FINANCIAL PLAN SAVINGS		179,908		8,147,374	7,967,466
APPROPRIATION	913	77,159,735	891	76,370,013	789,722-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,728,414	73,258,665	2,530,251
OTHER CATEGORICAL	76,000		76,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,047,254	3,111,348	935,906-
FEDERAL - C.D.			
FEDERAL - OTHER	1,303,826		1,303,826-
INTRA-CITY SALES	1,004,241		1,004,241-
TOTAL	77,159,735	76,370,013	789,722-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	13,313,699	18,355,458	13,390,090	17,105,410	1,250,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,355,458		17,105,410	1,250,048-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,666,977		17,105,410	561,567-
OTHER CATEGORICAL		14,000			14,000-
CAPITAL FUNDS - I.F.A.					
STATE		214,568			214,568-
FEDERAL - C.D.					
FEDERAL - OTHER		433,538			433,538-
INTRA-CITY SALES		26,375			26,375-
TOTAL		18,355,458		17,105,410	1,250,048-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	913	76,979,827	891	68,222,639	8,757,188-
FINANCIAL PLAN SAVINGS		179,908		8,147,374	7,967,466
APPROPRIATION	913	77,159,735	891	76,370,013	789,722-
OTPS					
TOTALS FOR OPERATING BUDGET		18,355,458		17,105,410	1,250,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,355,458		17,105,410	1,250,048-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	913	95,335,285	891	85,328,049	10,007,236-
FINANCIAL PLAN SAVINGS		179,908		8,147,374	7,967,466
APPROPRIATION	913	95,515,193	891	93,475,423	2,039,770-
FUNDING					
CITY		88,395,391		90,364,075	1,968,684
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,261,822		3,111,348	1,150,474-
FEDERAL - C.D.					
FEDERAL - OTHER		1,737,364			1,737,364-
INTRA-CITY SALES		1,030,616			1,030,616-
TOTAL FUNDING		95,515,193		93,475,423	2,039,770-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,000				32,000-	
SUBTOTAL FOR F/T SALARIED				32,000				32,000-	
SUBTOTAL FOR BUDGET CODE 0207				32,000				32,000-	
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,023				298,023-	
SUBTOTAL FOR F/T SALARIED				298,023				298,023-	
SUBTOTAL FOR BUDGET CODE 0250				298,023				298,023-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
SUBTOTAL FOR F/T SALARIED				300,000				300,000-	
SUBTOTAL FOR BUDGET CODE 0380				300,000				300,000-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		783,820		28,243		755,577-	
SUBTOTAL FOR F/T SALARIED				783,820		28,243		755,577-	
SUBTOTAL FOR BUDGET CODE 0400				783,820		28,243		755,577-	
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,923				266,923-	
SUBTOTAL FOR F/T SALARIED				266,923				266,923-	
SUBTOTAL FOR BUDGET CODE 0480				266,923				266,923-	
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,500				187,500-	
SUBTOTAL FOR F/T SALARIED				187,500				187,500-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0720					187,500				187,500-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000		
TOTAL FOR					1,898,266		58,243		1,840,023-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	44,088,214	466	45,677,301			1,589,087
SUBTOTAL FOR F/T SALARIED				466	44,088,214	466	45,677,301		1,589,087
03 UNSALARIED		031 UNSALARIED		218,443		219,634			1,191
SUBTOTAL FOR UNSALARIED					218,443		219,634		1,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,427		35,427			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		217,970		217,970			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					279,194		279,194		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101				466	44,619,448	466	46,209,726		1,590,278
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
SUBTOTAL FOR F/T SALARIED				33	1,140,800	33	1,140,800		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800			
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					308,190				308,190-
SUBTOTAL FOR F/T SALARIED					308,190				308,190-
SUBTOTAL FOR BUDGET CODE 0310					308,190				308,190-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					286,580		17,180		269,400-
SUBTOTAL FOR F/T SALARIED					286,580		17,180		269,400-
SUBTOTAL FOR BUDGET CODE 0520					286,580		17,180		269,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED 001 FULL YEAR POSITIONS					71,824				71,824-
SUBTOTAL FOR F/T SALARIED					71,824				71,824-
SUBTOTAL FOR BUDGET CODE 0580					71,824				71,824-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED 001 FULL YEAR POSITIONS					28,546		28,546		
SUBTOTAL FOR F/T SALARIED					28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590					28,546		28,546		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					152,432				152,432-
SUBTOTAL FOR F/T SALARIED					152,432				152,432-
SUBTOTAL FOR BUDGET CODE 0904					152,432				152,432-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS					51,069				51,069-
SUBTOTAL FOR F/T SALARIED					51,069				51,069-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0944				51,069			51,069-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				593,774		32,372	561,402-
SUBTOTAL FOR F/T SALARIED				593,774		32,372	561,402-
SUBTOTAL FOR BUDGET CODE 0950				593,774		32,372	561,402-
TOTAL FOR EXECUTIVE MANAGEMENT			499	47,252,663	499	47,428,624	175,961
TOTAL FOR PERSONAL SERVICES			499	49,150,929	499	47,486,867	1,664,062-

ADOPTED BUDGET - FY16
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	499	49,150,929	499	47,486,867	1,664,062-
FINANCIAL PLAN SAVINGS		531,030		70,751	460,279-
APPROPRIATION	499	49,681,959	499	47,557,618	2,124,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,302,348		46,432,347	1,129,999
OTHER CATEGORICAL		32,000			32,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,607,787		1,125,271	2,482,516-
FEDERAL - C.D.					
FEDERAL - OTHER		739,824			739,824-
INTRA-CITY SALES					
TOTAL		49,681,959		47,557,618	2,124,341-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	306	29,173,793
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-105,464	1	87,740
1113	SPECIAL ASSISTANT TO THE	D 904	05329	53,373-212,614	6	647,781
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	142,563
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-222,342	8	686,345
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	51,757-222,342	1	80,000
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-222,342	2	270,840
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 79,091	16	949,011
1155	PRIVATE SECRETARY	D 904	10202	49,492-136,198	1	93,600
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	51,757-222,342	1	135,200
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	66,311- 90,284	3	239,320
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	16	1,254,712
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	40	2,101,364
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	41,253- 74,060	3	146,591
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	41,253- 74,060	13	847,753
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	29,897- 55,390	8	428,985
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 55,390	25	1,201,915
1240	PARALEGAL AIDE	D 904	30080	38,138- 53,300	14	691,231
1299	COMMUNITY SERVICE AIDE	D 904	52406	29,772- 31,095	33	955,140
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 56,249	96	3,749,293
1405	COMMUNITY ASSISTANT	D 904	56056	31,454- 37,201	17	576,706
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 74,049	15	973,469
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	91,619
1543	AGENCY CHIEF CONTRACTING	D 904	82950	51,757-222,342	1	104,342
1545	SUPERVISING RACKETS INVES	D 904	3083A	51,757-222,342	1	119,600
1546	COMPUTER ASSOCIATE (OPERA	D 904	13621	44,162- 98,853	1	88,675
1547	CERTIFIED IT ADMINISTRATO	D 904	13641	83,099-131,623	1	108,055
1601	ASSOCIATE PROJECT MANAGER	D 904	22427	68,704-107,720	1	104,552
SUBTOTAL FOR OBJECT 001					634	46,323,936

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				634	46,323,936
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-135	-9,863,930
	TOTAL FOR U/A 001				499	36,460,006

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0207 DOVE Initiative Funding										
60		CNTRCTL SVCS			6,333					6,333-
		686								6,333-
		SUBTOTAL FOR CNTRCTL SVCS			6,333					6,333-
		SUBTOTAL FOR BUDGET CODE 0207			6,333					6,333-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40		OTHR SER&CHR			1,709					1,709-
		460								1,709-
		SUBTOTAL FOR OTHR SER&CHR			1,709					1,709-
		SUBTOTAL FOR BUDGET CODE 0400			1,709					1,709-
BUDGET CODE: 0670 Special Investigation										
10		SUPPLYS&MATL			19,157			22,791		3,634
		100								1,024-
		101			1,024					700
		110						700		600
		117			1,100			600		600
		169						600		600
		SUBTOTAL FOR SUPPLYS&MATL			21,281			24,691		3,410
30		PROPTY&EQUIP			426					426-
		300								2,098-
		332			2,098					2,524-
		SUBTOTAL FOR PROPTY&EQUIP			2,524					
40		OTHR SER&CHR	856001		2,500					2,500-
		412			787			700		87-
		451			12,790					12,790-
		SUBTOTAL FOR OTHR SER&CHR			16,077			700		15,377-
60		CNTRCTL SVCS			384					384-
		619								4,500-
		686			26,500	1		22,000		4,884-
		SUBTOTAL FOR CNTRCTL SVCS		1	26,884	1		22,000		
		SUBTOTAL FOR BUDGET CODE 0670		1	66,766	1		47,391		19,375-
BUDGET CODE: 0860 FJC Intra-city Budget code										

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	619 SECURITY SERVICES		176,476		176,476			
	SUBTOTAL FOR CNTRCTL SVCS			176,476		176,476			
	SUBTOTAL FOR BUDGET CODE 0860			176,476		176,476			
BUDGET CODE: 1000 TRACK									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				180,000		180,000	
	SUBTOTAL FOR OTHR SER&CHR					180,000		180,000	
	SUBTOTAL FOR BUDGET CODE 1000					180,000		180,000	
TOTAL FOR			1	251,284	1	403,867		152,583	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567			
		100 SUPPLIES + MATERIALS - GENERAL		150,416		117,439		32,977-	
		101 PRINTING SUPPLIES		171,565		90,218		81,347-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,826				3,826-	
		106 MOTOR VEHICLE FUEL		14,000		15,000		1,000	
		110 FOOD & FORAGE SUPPLIES		14,850		15,000		150	
		117 POSTAGE		130,104		81,104		49,000-	
		169 MAINTENANCE SUPPLIES		24,584		12,000		12,584-	
		199 DATA PROCESSING SUPPLIES		126,058		90,000		36,058-	
	SUBTOTAL FOR SUPPLYS&MATL			696,970		482,328		214,642-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,534		5,000		10,534-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,628		3,977		2,349	
		307 MEDICAL, SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE		70,000		15,000		55,000-	
		315 OFFICE EQUIPMENT		2,450		5,784		3,334	
		319 SECURITY EQUIPMENT		998				998-	
		332 PURCH DATA PROCESSING EQUIPT		10,500		47,000		36,500	
		337 BOOKS-OTHER		14,289		10,289		4,000-	
		338 LIBRARY BOOKS		227,108		165,108		62,000-	
	SUBTOTAL FOR PROPTY&EQUIP			342,507		253,158		89,349-	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		33,634		19,919		13,715-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,220				6,220-
		400	CONTRACTUAL SERVICES-GENERAL		80,000		5,000		75,000-
		402	TELEPHONE & OTHER COMMUNICATNS		172,660		202,660		30,000
		403	OFFICE SERVICES		16,349		20,175		3,826
		412	RENTALS OF MISC.EQUIP		280,952		251,952		29,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,101,441		3,103,960		2,519
		415	PRINTING CONTRACTS		136,500		40,000		96,500-
		417	ADVERTISING		14,614		1,500		13,114-
	856001	42C	HEAT LIGHT & POWER		349,034		334,511		14,523-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		453	OVERNIGHT TRVL EXP-GENERAL		31,333		20,000		11,333-
		460	SPECIAL EXPENSE		112,387		69,649		42,738-
		465	OBLIGATORY COUNTY EXPENSES		182,957		216,656		33,699
		499	OTHER EXPENSES - GENERAL		934,594		2,341,529		1,406,935
SUBTOTAL FOR OTHR SER&CHR					5,484,675		6,659,511		1,174,836
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	70,103	1	2,800		67,303-
		607	MAINT & REP MOTOR VEH EQUIP	1	26,912			1-	26,912-
		608	MAINT & REP GENERAL	1	25,000	1	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	41,000	7	38,000		3,000-
		613	DATA PROCESSING EQUIPMENT	1	11,400	1	100,000		88,600
		619	SECURITY SERVICES	1	268,048	1	241,500		26,548-
		622	TEMPORARY SERVICES	1	5,944			1-	5,944-
		624	CLEANING SERVICES	1	48,700	1	3,100		45,600-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,475			1-	2,475-
		686	PROF SERV OTHER		8,667		26,000		17,333
SUBTOTAL FOR CNTRCTL SVCS				15	508,249	12	436,400	3-	71,849-
SUBTOTAL FOR BUDGET CODE 0101				15	7,032,401	12	7,831,397	3-	798,996
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		

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		460 SPECIAL EXPENSE		173,305			173,305-
		SUBTOTAL FOR OTHR SER&CHR		176,305			176,305-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0904		179,305			179,305-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,350			1,350-
		SUBTOTAL FOR OTHR SER&CHR		1,350			1,350-
		SUBTOTAL FOR BUDGET CODE 0950		1,350			1,350-
TOTAL FOR EXECUTIVE MANAGEMENT			15	7,403,056	12	8,021,397	3-
TOTAL FOR OTHER THAN PERSONAL SERVICES			16	7,654,340	13	8,425,264	3-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	452,955	7,654,340	415,997	8,425,264	770,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,654,340		8,425,264	770,924

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,089,792		8,058,788	968,996
OTHER CATEGORICAL		6,333			6,333-
CAPITAL FUNDS - I.F.A.					
STATE		193,059		190,000	3,059-
FEDERAL - C.D.					
FEDERAL - OTHER		179,305			179,305-
INTRA-CITY SALES		185,851		176,476	9,375-
TOTAL		7,654,340		8,425,264	770,924

ADOPTED BUDGET- FY16

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	499	49,150,929	499	47,486,867	1,664,062-
FINANCIAL PLAN SAVINGS		531,030		70,751	460,279-
APPROPRIATION	499	49,681,959	499	47,557,618	2,124,341-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,302,348	46,432,347	1,129,999
OTHER CATEGORICAL	32,000		32,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,607,787	1,125,271	2,482,516-
FEDERAL - C.D.			
FEDERAL - OTHER	739,824		739,824-
INTRA-CITY SALES			
TOTAL	49,681,959	47,557,618	2,124,341-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16

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	452,955	7,654,340	415,997	8,425,264	770,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,654,340		8,425,264	770,924

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,089,792		8,058,788	968,996
OTHER CATEGORICAL		6,333			6,333-
CAPITAL FUNDS - I.F.A.					
STATE		193,059		190,000	3,059-
FEDERAL - C.D.					
FEDERAL - OTHER		179,305			179,305-
INTRA-CITY SALES		185,851		176,476	9,375-
TOTAL		7,654,340		8,425,264	770,924
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	49,150,929	499	47,486,867	1,664,062-
FINANCIAL PLAN SAVINGS		531,030		70,751	460,279-
APPROPRIATION	499	49,681,959	499	47,557,618	2,124,341-
OTPS					
TOTALS FOR OPERATING BUDGET		7,654,340		8,425,264	770,924
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,654,340		8,425,264	770,924
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	56,805,269	499	55,912,131	893,138-
FINANCIAL PLAN SAVINGS		531,030		70,751	460,279-
APPROPRIATION	499	57,336,299	499	55,982,882	1,353,417-
FUNDING					
CITY		52,392,140		54,491,135	2,098,995
OTHER CATEGORICAL		38,333			38,333-
CAPITAL FUNDS - I.F.A.					
STATE		3,800,846		1,315,271	2,485,575-
FEDERAL - C.D.					
FEDERAL - OTHER		919,129			919,129-
INTRA-CITY SALES		185,851		176,476	9,375-
TOTAL FUNDING		57,336,299		55,982,882	1,353,417-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0227 DV Batterers Program							
04 ADD GRS PAY		047 OVERTIME		81			81-
		SUBTOTAL FOR ADD GRS PAY		81			81-
		SUBTOTAL FOR BUDGET CODE 0227		81			81-
BUDGET CODE: 0229 DV Victims Support Program							
04 ADD GRS PAY		047 OVERTIME		71			71-
		SUBTOTAL FOR ADD GRS PAY		71			71-
		SUBTOTAL FOR BUDGET CODE 0229		71			71-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,645			36,645-
		SUBTOTAL FOR F/T SALARIED		36,645			36,645-
		SUBTOTAL FOR BUDGET CODE 0625		36,645			36,645-
		TOTAL FOR		36,797			36,797-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,780,971	82	7,786,214	5,243
		SUBTOTAL FOR F/T SALARIED	82	7,780,971	82	7,786,214	5,243
03 UNSALARIED		031 UNSALARIED		105,785		109,046	3,261
		SUBTOTAL FOR UNSALARIED		105,785		109,046	3,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					136,000		136,000		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,250		3,000			250-
SUBTOTAL FOR FRINGE BENES					3,250		3,000		250-
SUBTOTAL FOR BUDGET CODE 0101				82	8,026,006	82	8,034,260		8,254
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700			
SUBTOTAL FOR F/T SALARIED				4	130,700	4	130,700		
SUBTOTAL FOR BUDGET CODE 0206				4	130,700	4	130,700		
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,127					49,127-
SUBTOTAL FOR F/T SALARIED					49,127				49,127-
SUBTOTAL FOR BUDGET CODE 0220					49,127				49,127-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,768					20,768-
SUBTOTAL FOR F/T SALARIED					20,768				20,768-
SUBTOTAL FOR BUDGET CODE 0225					20,768				20,768-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,615					38,615-
SUBTOTAL FOR F/T SALARIED					38,615				38,615-
SUBTOTAL FOR BUDGET CODE 0311					38,615				38,615-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,681					141,681-
SUBTOTAL FOR F/T SALARIED					141,681				141,681-
04 ADD GRS PAY		047 OVERTIME		14,974					14,974-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,974			14,974-
SUBTOTAL FOR BUDGET CODE 9576				156,655			156,655-
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,421,871	86	8,164,960	256,911-
TOTAL FOR PERSONAL SERVICES			86	8,458,668	86	8,164,960	293,708-

ADOPTED BUDGET - FY16
 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	8,458,668	86	8,164,960	293,708-
FINANCIAL PLAN SAVINGS		12,403		12,853	450
APPROPRIATION	86	8,471,071	86	8,177,813	293,258-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,030,435		8,039,139	8,704
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		419,868		138,674	281,194-
FEDERAL - C.D.					
FEDERAL - OTHER		20,768			20,768-
INTRA-CITY SALES					
TOTAL		8,471,071		8,177,813	293,258-

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA D	905	06606	51,757-222,342	1	98,855
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	7	438,028
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	4,156,780
1106	COMMUNITY ASSISTANT	D 905	56056	31,454- 37,201	1	35,044
1107	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-222,342	1	109,804
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 56,249	12	563,531
1109	PARALEGAL AIDE	D 905	30080	38,138- 53,300	4	192,787
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 79,091	4	239,091
1115	REPORTER/STENOGRAPHER	D 905	10212	41,253- 74,060	4	242,015
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 55,390	11	550,285
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-222,342	4	450,167
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	51,757-222,342	1	86,798
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 56,249	1	41,800
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	51,793- 64,034	3	171,284
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 74,049	1	65,867
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-222,342	1	86,798
SUBTOTAL FOR OBJECT 001					102	7,718,934

POSITION SCHEDULE FOR U/A 001					102	7,718,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,210,813
TOTAL FOR U/A 001					86	6,508,121

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 0102		250,000			250,000-
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		185,094		185,094	
		SUBTOTAL FOR OTHR SER&CHR		185,094		185,094	
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094	
BUDGET CODE: 0104 OTPS Case Related							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		155,515		145,515	10,000-
		SUBTOTAL FOR OTHR SER&CHR		155,515		145,515	10,000-
		SUBTOTAL FOR BUDGET CODE 0104		155,515		145,515	10,000-
BUDGET CODE: 0227 DV Batterers Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		99,919			99,919-
		SUBTOTAL FOR OTHR SER&CHR		99,919			99,919-
		SUBTOTAL FOR BUDGET CODE 0227		99,919			99,919-
BUDGET CODE: 0229 DV Victims Support Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		49,929			49,929-
		SUBTOTAL FOR OTHR SER&CHR		49,929			49,929-
		SUBTOTAL FOR BUDGET CODE 0229		49,929			49,929-
BUDGET CODE: 0502 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,375			9,375-
		SUBTOTAL FOR SUPPLYS&MATL		9,375			9,375-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0502				9,375			9,375-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		41,508			41,508-
SUBTOTAL FOR OTHR SER&CHR				41,508			41,508-
SUBTOTAL FOR BUDGET CODE 0625				41,508			41,508-
BUDGET CODE: 1002 DCAS Work							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,515			4,515-
SUBTOTAL FOR SUPPLYS&MATL				4,515			4,515-
SUBTOTAL FOR BUDGET CODE 1002				4,515			4,515-
TOTAL FOR				795,855		330,609	465,246-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,634		112,634	45,000
		101 PRINTING SUPPLIES				1,512	1,512
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		10,825		6,750	4,075-
		199 DATA PROCESSING SUPPLIES		6,447			6,447-
SUBTOTAL FOR SUPPLYS&MATL				89,906		127,396	37,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,082	4,082
		302 TELECOMMUNICATIONS EQUIPMENT				1,420	1,420
		305 MOTOR VEHICLES		110,811			110,811-
		315 OFFICE EQUIPMENT		19,544			19,544-
		332 PURCH DATA PROCESSING EQUIPT		72		98,580	98,508
		337 BOOKS-OTHER		6,167		5,500	667-
		338 LIBRARY BOOKS		709		15,000	14,291
SUBTOTAL FOR PROPTY&EQUIP				137,303		124,582	12,721-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		8,586		435,820		427,234
			402 TELEPHONE & OTHER COMMUNICATNS		65,606		62,783		2,823-
			403 OFFICE SERVICES		2,719		41,500		38,781
			404 TRAVELING EXPENSES				1,818		1,818
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP		11,174				11,174-
			417 ADVERTISING		3,313				3,313-
	856001		42C HEAT LIGHT & POWER		114,012		109,673		4,339-
			451 NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				100		100
			460 SPECIAL EXPENSE		242,677		115,230		127,447-
			465 OBLIGATORY COUNTY EXPENSES		76,419		59,769		16,650-
			SUBTOTAL FOR OTHR SER&CHR		530,923		846,110		315,187
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1	2,000		1,600
			607 MAINT & REP MOTOR VEH EQUIP	1	3,440			1-	3,440-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	73,072	4	71,000		2,072-
			613 DATA PROCESSING EQUIPMENT	1	6,288			1-	6,288-
			622 TEMPORARY SERVICES	1	17,106			1-	17,106-
			686 PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	8	100,306	7	141,000	1-	40,694
			SUBTOTAL FOR BUDGET CODE 0101	8	858,438	7	1,239,088	1-	380,650
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	16,323			1-	16,323-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,323			1-	16,323-
			SUBTOTAL FOR BUDGET CODE 0225	1	16,323			1-	16,323-
BUDGET CODE: 0501 Family Justice Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,360				14,360-
			SUBTOTAL FOR SUPPLYS&MATL		14,360				14,360-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		65				65-
			460 SPECIAL EXPENSE		24,175		38,600		14,425

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				24,240		38,600	14,360
60		CNTRCTL SVCS 619 SECURITY SERVICES	1	183,262	1	183,262	
SUBTOTAL FOR CNTRCTL SVCS			1	183,262	1	183,262	
SUBTOTAL FOR BUDGET CODE 0501			1	221,862	1	221,862	
BUDGET CODE: 9576 STOP DWI							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,545			1,545-
SUBTOTAL FOR PROPTY&EQUIP				1,545			1,545-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		90			90-
SUBTOTAL FOR OTHR SER&CHR				5,090			5,090-
SUBTOTAL FOR BUDGET CODE 9576				6,635			6,635-
TOTAL FOR EXECUTIVE MANAGEMENT			10	1,103,258	8	1,460,950	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	1,899,113	8	1,791,559	2-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,944	1,899,113	116,090	1,791,559	107,554-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,899,113		1,791,559	107,554-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,475,114		1,569,697	94,583
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		184,601			184,601-
FEDERAL - C.D.		8,161			8,161-
FEDERAL - OTHER				221,862	9,375-
INTRA-CITY SALES		231,237			
TOTAL		1,899,113		1,791,559	107,554-

ADOPTED BUDGET- FY16
 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	8,458,668	86	8,164,960	293,708-
FINANCIAL PLAN SAVINGS		12,403		12,853	450
APPROPRIATION	86	8,471,071	86	8,177,813	293,258-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,030,435	8,039,139	8,704
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	419,868	138,674	281,194-
FEDERAL - C.D.			
FEDERAL - OTHER	20,768		20,768-
INTRA-CITY SALES			
TOTAL	8,471,071	8,177,813	293,258-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	124,944	1,899,113	116,090	1,791,559	107,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,899,113		1,791,559	107,554-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,475,114		1,569,697	94,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		184,601			184,601-
FEDERAL - C.D.					
FEDERAL - OTHER		8,161			8,161-
INTRA-CITY SALES		231,237		221,862	9,375-
TOTAL		1,899,113		1,791,559	107,554-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,458,668	86	8,164,960	293,708-
FINANCIAL PLAN SAVINGS		12,403		12,853	450
APPROPRIATION	86	8,471,071	86	8,177,813	293,258-
OTPS					
TOTALS FOR OPERATING BUDGET		1,899,113		1,791,559	107,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,899,113		1,791,559	107,554-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,357,781	86	9,956,519	401,262-
FINANCIAL PLAN SAVINGS		12,403		12,853	450
APPROPRIATION	86	10,370,184	86	9,969,372	400,812-
FUNDING					
CITY		9,505,549		9,608,836	103,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		604,469		138,674	465,795-
FEDERAL - C.D.					
FEDERAL - OTHER		28,929			28,929-
INTRA-CITY SALES		231,237		221,862	9,375-
TOTAL FUNDING		10,370,184		9,969,372	400,812-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,017			32,017-
		SUBTOTAL FOR F/T SALARIED		32,017			32,017-
		SUBTOTAL FOR BUDGET CODE 0170		32,017			32,017-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,536			68,536-
		SUBTOTAL FOR F/T SALARIED		68,536			68,536-
		SUBTOTAL FOR BUDGET CODE 0180		68,536			68,536-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,100			171,100-
		SUBTOTAL FOR F/T SALARIED		171,100			171,100-
		SUBTOTAL FOR BUDGET CODE 0220		171,100			171,100-
		TOTAL FOR		271,653			271,653-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	11,275,997	156	14,768,554	21 3,492,557
		SUBTOTAL FOR F/T SALARIED	135	11,275,997	156	14,768,554	21 3,492,557
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	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	135	11,403,469	156	14,896,026	21		3,492,557
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
		SUBTOTAL FOR F/T SALARIED	2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	114,647	2	114,647			
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,080		32,131			102,949-
		SUBTOTAL FOR F/T SALARIED		135,080		32,131			102,949-
		SUBTOTAL FOR BUDGET CODE 0150		135,080		32,131			102,949-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	137	11,666,855	158	15,056,463	21		3,389,608

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	210,708	1	62,135	148,573-
		SUBTOTAL FOR F/T SALARIED	1	210,708	1	62,135	148,573-
		SUBTOTAL FOR BUDGET CODE 0102	1	210,708	1	62,135	148,573-
		TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL	1	210,708	1	62,135	148,573-
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	1,702,259	16	1,078,529	623,730-
		SUBTOTAL FOR F/T SALARIED	16	1,702,259	16	1,078,529	623,730-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
		SUBTOTAL FOR ADD GRS PAY		8,258		8,258	
		SUBTOTAL FOR BUDGET CODE 0103	16	1,710,517	16	1,086,787	623,730-
		TOTAL FOR DIV OF TRIAL KINGS DECENTRAL	16	1,710,517	16	1,086,787	623,730-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
		SUBTOTAL FOR F/T SALARIED		1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,001		1,001	
		SUBTOTAL FOR BUDGET CODE 0104		1,143,484		1,143,484	
		TOTAL FOR DIV OF TRIALS CENTRALIZED		1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,114,575	9	686,705	427,870-
		SUBTOTAL FOR F/T SALARIED	9	1,114,575	9	686,705	427,870-
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	1,115,688	9	687,818	427,870-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,115,688	9	687,818	427,870-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,696,352	16	1,023,338	673,014-
		SUBTOTAL FOR F/T SALARIED	16	1,696,352	16	1,023,338	673,014-
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	1,699,135	16	1,026,121	673,014-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,699,135	16	1,026,121	673,014-

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		179	17,818,040	200	19,062,808	21 1,244,768

ADOPTED BUDGET - FY16
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	179	17,818,040	200	19,062,808	1,244,768
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,974,455	213	20,381,900	1,407,445

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,468,702		19,254,900	1,786,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,302,636		1,127,000	175,636-
FEDERAL - C.D.					
FEDERAL - OTHER		203,117			203,117-
INTRA-CITY SALES					
TOTAL		18,974,455		20,381,900	1,407,445

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRICT	D 906	96001	51,757-222,342	1	189,000
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	31,050-188,000	104	10,160,454
1116	COMPUTER OPERATIONS MANAGER	D 906	10074	51,757-222,342	1	160,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-222,342	1	180,000
1136	REPORTER/ STENOGRAPHER (D)	D 906	10212	41,253- 74,060	7	487,698
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 55,390	4	267,468
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 74,049	14	766,161
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 37,201	8	560,974
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 56,249	35	2,230,555
1197	DIRECTOR OF PUBLIC INFORMATION	D 906	60801	45,758-196,574	1	135,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-222,342	1	170,853
1206	SENIOR RACKETSIINVESTIGATOR	D 906	06583	54,569- 72,786	23	1,784,074
SUBTOTAL FOR OBJECT 001					200	17,092,237

POSITION SCHEDULE FOR U/A 001					200	17,092,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	1,110,995
TOTAL FOR U/A 001					213	18,203,232

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			553		
			100		SUPPLIES + MATERIALS - GENERAL			58,054		5,137-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,511		511-
			106		MOTOR VEHICLE FUEL					15,000
			110		FOOD & FORAGE SUPPLIES			150		150-
			117		POSTAGE			13,840		840-
			170		CLEANING SUPPLIES					2,000
			199		DATA PROCESSING SUPPLIES			35,915		23,915-
			SUBTOTAL FOR SUPPLYS&MATL					113,023		13,553-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			4,387		1,387-
			302		TELECOMMUNICATIONS EQUIPMENT					5,000
			314		OFFICE FURITURE					10,000
			315		OFFICE EQUIPMENT					14,000
			319		SECURITY EQUIPMENT					2,000
			337		BOOKS-OTHER			16,346		6,654
			338		LIBRARY BOOKS			59,186		44,186-
			SUBTOTAL FOR PROPTY&EQUIP					79,919		7,919-
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,004		
			400		CONTRACTUAL SERVICES-GENERAL					6,908
			402		TELEPHONE & OTHER COMMUNICATNS			40,165		5,586
			403		OFFICE SERVICES			14,462		8,084-
			412		RENTALS OF MISC.EQUIP			967		5,033
			427		DATA PROCESSING SERVICES			11,200		3,800
			431		LEASING OF MISC EQUIP					3,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			3,700		300
			452		NON OVERNIGHT TRVL EXP-SPECIAL			3,960		960-
			460		SPECIAL EXPENSE			172,551		129,826-
			465		OBLIGATORY COUNTY EXPENSES			48,868		6,500
			499		OTHER EXPENSES - GENERAL					594,739
			SUBTOTAL FOR OTHR SER&CHR					297,877		486,996
60	CNRCTL SVCS		602		TELECOMMUNICATIONS MAINT	1		16,510		6,010-
			607		MAINT & REP MOTOR VEH EQUIP		1			24,326
			608		MAINT & REP GENERAL		1			13,500
			612		OFFICE EQUIPMENT MAINTENANCE	1		14,826		2,826-
			613		DATA PROCESSING EQUIPMENT		1			5,000

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	11,514	1	6,000		5,514-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	3	42,850	8	102,326	5	59,476
		SUBTOTAL FOR BUDGET CODE 0101	3	533,669	8	1,058,669	5	525,000
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	3	533,669	8	1,058,669	5	525,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	533,669	8	1,058,669	5	525,000

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	533,669	2,557	1,058,669	525,000
FINANCIAL PLAN SAVINGS APPROPRIATION		533,669		1,058,669	525,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		533,669		1,058,669	525,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		533,669		1,058,669	525,000

ADOPTED BUDGET- FY16
 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	179	17,818,040	200	19,062,808	1,244,768
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,974,455	213	20,381,900	1,407,445

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,468,702		19,254,900	1,786,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,302,636		1,127,000	175,636-
FEDERAL - C.D.					
FEDERAL - OTHER		203,117			203,117-
INTRA-CITY SALES					
TOTAL		18,974,455		20,381,900	1,407,445
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY16
 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	533,669	2,557	1,058,669	525,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		533,669		1,058,669	525,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		533,669		1,058,669	525,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		533,669		1,058,669	525,000
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	179	17,818,040	200	19,062,808	1,244,768
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	18,974,455	213	20,381,900	1,407,445
OTPS					
TOTALS FOR OPERATING BUDGET		533,669		1,058,669	525,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		533,669		1,058,669	525,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	18,351,709	200	20,121,477	1,769,768
FINANCIAL PLAN SAVINGS	13	1,156,415	13	1,319,092	162,677
APPROPRIATION	192	19,508,124	213	21,440,569	1,932,445
FUNDING					
CITY		18,002,371		20,313,569	2,311,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,302,636		1,127,000	175,636-
FEDERAL - C.D.					
FEDERAL - OTHER		203,117			203,117-
INTRA-CITY SALES					
TOTAL FUNDING		19,508,124		21,440,569	1,932,445

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,985	12	655,659	7,674
		SUBTOTAL FOR F/T SALARIED	12	647,985	12	655,659	7,674
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	655,435	12	663,109	7,674
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	655,435	12	663,109	7,674
		TOTAL FOR PERSONAL SERVICES	12	655,435	12	663,109	7,674

ADOPTED BUDGET - FY16
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	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		17,404		48,237	30,833
APPROPRIATION	12	672,839	12	711,346	38,507

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	672,839	711,346	38,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	672,839	711,346	38,507

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	156,600
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	104,400
1110	DECEDENT PROPERTY AGENT	D 941	10142	42,064- 56,249	3	122,347
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 55,390	3	110,721
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 79,091	1	53,900
1171	ACCOUNTANT	D 941	40510	50,920- 79,013	1	57,157
	SUBTOTAL FOR OBJECT 001				10	605,125

	POSITION SCHEDULE FOR U/A 001				10	605,125
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	121,025
	TOTAL FOR U/A 001				12	726,150

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		5,596			5,596		
		SUBTOTAL FOR SUPPLYS&MATL			5,596			5,596		
30		PROPTY&EQUIP	300					2,690		2,690
			338		146			2,050		1,904
		SUBTOTAL FOR PROPTY&EQUIP			146			4,740		4,594
40		OTHR SER&CHR	858001	40B	65,568					65,568-
				400				380		380
				403	4,668			6,316		1,648
				414	758,270			785,463		27,193
			856001	42C	22,298			21,449		849-
				427	26,976					26,976-
				432	8,910					8,910-
				499	20,081					20,081-
		SUBTOTAL FOR OTHR SER&CHR			906,771			813,608		93,163-
		SUBTOTAL FOR BUDGET CODE 1000			912,513			823,944		88,569-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			912,513			823,944		88,569-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			912,513			823,944		88,569-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,866	912,513	21,449	823,944	88,569-
FINANCIAL PLAN SAVINGS				226,607	226,607
APPROPRIATION		912,513		1,050,551	138,038

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		912,513		1,050,551	138,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		912,513		1,050,551	138,038

ADOPTED BUDGET- FY16
 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	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		17,404		48,237	30,833
APPROPRIATION	12	672,839	12	711,346	38,507

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	672,839	711,346	38,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	672,839	711,346	38,507
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	87,866	912,513	21,449	823,944	88,569-
FINANCIAL PLAN SAVINGS				226,607	226,607
APPROPRIATION		912,513		1,050,551	138,038

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		912,513		1,050,551	138,038
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		912,513		1,050,551	138,038
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	655,435	12	663,109	7,674
FINANCIAL PLAN SAVINGS		17,404		48,237	30,833
APPROPRIATION	12	672,839	12	711,346	38,507
OTPS					
TOTALS FOR OPERATING BUDGET		912,513		823,944	88,569-
FINANCIAL PLAN SAVINGS				226,607	226,607
APPROPRIATION		912,513		1,050,551	138,038
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,567,948	12	1,487,053	80,895-
FINANCIAL PLAN SAVINGS		17,404		274,844	257,440
APPROPRIATION	12	1,585,352	12	1,761,897	176,545
FUNDING					
CITY		1,585,352		1,761,897	176,545
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,585,352		1,761,897	176,545

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,774	8	542,796	10,022
		SUBTOTAL FOR F/T SALARIED	8	532,774	8	542,796	10,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	534,073	8	544,095	10,022
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	534,073	8	544,095	10,022
		TOTAL FOR PERSONAL SERVICES	8	534,073	8	544,095	10,022

ADOPTED BUDGET - FY16
 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	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		34,642		38,695	4,053
APPROPRIATION	8	568,715	8	582,790	14,075

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	568,715	582,790	14,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	568,715	582,790	14,075

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY16		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	7	474,680
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 79,091	1	52,903
	SUBTOTAL FOR OBJECT 001				8	527,583

	POSITION SCHEDULE FOR U/A 001				8	527,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				8	527,583

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,422		4,422-
			400 CONTRACTUAL SERVICES-GENERAL		48,425	29,174	19,251-
	856001	42C	HEAT LIGHT & POWER		10,518	10,117	401-
		499	OTHER EXPENSES - GENERAL		11,535	15,000	3,465
			SUBTOTAL FOR OTHR SER&CHR		74,900	54,291	20,609-
			SUBTOTAL FOR BUDGET CODE 1000		74,900	54,291	20,609-
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		74,900	54,291	20,609-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		74,900	54,291	20,609-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,940	74,900	10,117	54,291	20,609-
FINANCIAL PLAN SAVINGS				30,325	30,325
APPROPRIATION		74,900		84,616	9,716

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,900		84,616	9,716
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,900		84,616	9,716

ADOPTED BUDGET- FY16
 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	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		34,642		38,695	4,053
APPROPRIATION	8	568,715	8	582,790	14,075

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	568,715	582,790	14,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	568,715	582,790	14,075
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	14,940	74,900	10,117	54,291	20,609-
FINANCIAL PLAN SAVINGS				30,325	30,325
APPROPRIATION		74,900		84,616	9,716

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,900	84,616	9,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,900	84,616	9,716
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	534,073	8	544,095	10,022
FINANCIAL PLAN SAVINGS		34,642		38,695	4,053
APPROPRIATION	8	568,715	8	582,790	14,075
OTPS					
TOTALS FOR OPERATING BUDGET		74,900		54,291	20,609-
FINANCIAL PLAN SAVINGS				30,325	30,325
APPROPRIATION		74,900		84,616	9,716
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	608,973	8	598,386	10,587-
FINANCIAL PLAN SAVINGS		34,642		69,020	34,378
APPROPRIATION	8	643,615	8	667,406	23,791
FUNDING					
CITY		643,615		667,406	23,791
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		643,615		667,406	23,791

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	602,680	11	610,769	8,089
		SUBTOTAL FOR F/T SALARIED	11	602,680	11	610,769	8,089
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	606,138	11	614,227	8,089
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	606,138	11	614,227	8,089
		TOTAL FOR PERSONAL SERVICES	11	606,138	11	614,227	8,089

ADOPTED BUDGET - FY16
 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	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	635,820	645,452	9,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	635,820	645,452	9,632

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	42,064- 56,249	2	153,844
0010	COMMUNITY ASSOCIATE	D 943	56057	37,072- 56,249	1	37,000
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	5	318,824
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 56,249	1	39,606
1150	DECEDENT PROPERTY AGENT	D 943	10142	42,064- 56,249	1	45,369
	SUBTOTAL FOR OBJECT 001				10	594,643

	POSITION SCHEDULE FOR U/A 001				10	594,643
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,464
	TOTAL FOR U/A 001				11	654,107

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL			10,395	4,050	6,345-
					10,395	4,050	6,345-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	487	632	145
				315 OFFICE EQUIPMENT		3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			487	3,632	3,145
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	5,452		5,452-
				400 CONTRACTUAL SERVICES-GENERAL	9,348	18,000	8,652
				403 OFFICE SERVICES	3,722	3,722	
				412 RENTALS OF MISC.EQUIP	1,045	1,045	
	856001			42C HEAT LIGHT & POWER	10,938	10,522	416-
				499 OTHER EXPENSES - GENERAL	24,000	12,725	11,275-
		SUBTOTAL FOR OTHR SER&CHR			54,505	46,014	8,491-
		SUBTOTAL FOR BUDGET CODE 1000			65,387	53,696	11,691-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			65,387	53,696	11,691-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			65,387	53,696	11,691-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,390	65,387	10,522	53,696	11,691-
FINANCIAL PLAN SAVINGS		2,275		58,275	56,000
APPROPRIATION		67,662		111,971	44,309

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,662		111,971	44,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,662		111,971	44,309

ADOPTED BUDGET- FY16
 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	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	635,820	645,452	9,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	635,820	645,452	9,632
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	16,390	65,387	10,522	53,696	11,691-
FINANCIAL PLAN SAVINGS		2,275		58,275	56,000
APPROPRIATION		67,662		111,971	44,309

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,662	111,971	44,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,662	111,971	44,309
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	606,138	11	614,227	8,089
FINANCIAL PLAN SAVINGS		29,682		31,225	1,543
APPROPRIATION	11	635,820	11	645,452	9,632
OTPS					
TOTALS FOR OPERATING BUDGET		65,387		53,696	11,691-
FINANCIAL PLAN SAVINGS		2,275		58,275	56,000
APPROPRIATION		67,662		111,971	44,309
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	671,525	11	667,923	3,602-
FINANCIAL PLAN SAVINGS		31,957		89,500	57,543
APPROPRIATION	11	703,482	11	757,423	53,941
FUNDING					
CITY		703,482		757,423	53,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		703,482		757,423	53,941

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,432	8	517,553	6,121
		SUBTOTAL FOR F/T SALARIED	8	511,432	8	517,553	6,121
		SUBTOTAL FOR BUDGET CODE 1000	8	511,432	8	517,553	6,121
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	511,432	8	517,553	6,121
		TOTAL FOR PERSONAL SERVICES	8	511,432	8	517,553	6,121

ADOPTED BUDGET - FY16
 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	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	544,040	554,533	10,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	544,040	554,533	10,493

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY16	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	156,600
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	104,922
1110	DECEDENT PROPERTY AGENT	D 944	10142	42,064- 56,249	5	210,480
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	29,897- 55,390	1	30,000
	SUBTOTAL FOR OBJECT 001				8	502,002

POSITION SCHEDULE FOR U/A 001					8	502,002
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	502,002

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			
				400 CONTRACTUAL SERVICES-GENERAL	1,548		1,548-
				402 TELEPHONE & OTHER COMMUNICATNS	10,518		10,518-
				499 OTHER EXPENSES - GENERAL	517	517	
		SUBTOTAL FOR OTHR SER&CHR		14,731		14,214	12,066
		SUBTOTAL FOR BUDGET CODE 1000		14,927		14,731	
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927		14,927	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927		14,927	

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,548	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- FY16
 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	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	544,040	554,533	10,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 544,040 554,533 10,493

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY16
 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	1,548	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 - FY16
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	511,432	8	517,553	6,121
FINANCIAL PLAN SAVINGS		32,608		36,980	4,372
APPROPRIATION	8	544,040	8	554,533	10,493
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	526,359	8	532,480	6,121
FINANCIAL PLAN SAVINGS		33,394		37,766	4,372
APPROPRIATION	8	559,753	8	570,246	10,493
FUNDING					
CITY		559,753		570,246	10,493
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		559,753		570,246	10,493

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,755	5		389,755
		SUBTOTAL FOR F/T SALARIED	5	389,755	5		389,755
03 UNSALARIED		031 UNSALARIED		1,171			1,171
		SUBTOTAL FOR UNSALARIED		1,171			1,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609
		SUBTOTAL FOR ADD GRS PAY		609			609
		SUBTOTAL FOR BUDGET CODE 1000	5	391,535	5		391,535
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	391,535	5		391,535
		TOTAL FOR PERSONAL SERVICES	5	391,535	5		391,535

ADOPTED BUDGET - FY16
 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	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	428,981	434,205	5,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	428,981	434,205	5,224

ADOPTED BUDGET - FY16
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	156,600
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	104,400
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	29,785- 40,323	1	60,312
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	29,785- 40,323	1	54,249
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	29,785- 40,323	1	51,184
	SUBTOTAL FOR OBJECT 001				5	426,745

	POSITION SCHEDULE FOR U/A 001				5	426,745
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				5	426,745

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

ADOPTED BUDGET - FY16
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY15-06/26/15		ADOPTED BUDGET FY16		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,606		2,756	1,850-
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		6,212		4,362	1,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,330			4,330-
		400 CONTRACTUAL SERVICES-GENERAL		8,600			8,600-
		402 TELEPHONE & OTHER COMMUNICATNS		7,631		11,007	3,376
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,628		4,452	176-
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		27,649		26,607	1,042-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1- 5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1- 5,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	41,811		33,419	1- 8,392-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	41,811		33,419	1- 8,392-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	41,811		33,419	1- 8,392-

ADOPTED BUDGET - FY16
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,958	41,811	4,452	33,419	8,392-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		41,811		40,233	1,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,811		40,233	1,578-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,811		40,233	1,578-

ADOPTED BUDGET- FY16
 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	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	428,981	434,205	5,224
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	428,981	434,205	5,224
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY16
 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	8,958	41,811	4,452	33,419	8,392-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		41,811		40,233	1,578-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,811	40,233	1,578-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,811	40,233	1,578-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY16
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY15 - 06/26/15		ADOPTED BUDGET FY16		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		37,446		42,670	5,224
APPROPRIATION	5	428,981	5	434,205	5,224
OTPS					
TOTALS FOR OPERATING BUDGET		41,811		33,419	8,392-
FINANCIAL PLAN SAVINGS				6,814	6,814
APPROPRIATION		41,811		40,233	1,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	433,346	5	424,954	8,392-
FINANCIAL PLAN SAVINGS		37,446		49,484	12,038
APPROPRIATION	5	470,792	5	474,438	3,646
FUNDING					
CITY		470,792		474,438	3,646
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		470,792		474,438	3,646

ADOPTED BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00088	STATE AID PIT RELIEF SCHOOLAID	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00093	GENERAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00094	REFUNDS OF GENERAL CORP TAX	00592	EDUCATION SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00593	ADMINISTRATIVE SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00594	MENTAL HEALTH SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00595	OTHER SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00596	INTRA-CITY RENTALS
00102	PERS INC TAX CTY EMP NON-RES	00597	INTRA-CITY AUTO MAINTENANCE
00103	UTILITY TAX	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00754	RENTALS: MARKET
00122	CONVEYANCE OF REAL PROPERTY TX	00755	RENTALS: YANKEE STADIUM
00124	BEER + LIQUOR EXCISE TAX	00756	RENTALS: SHEA STADIUM
00125	TAXI MEDALION TRANSFER TAX	00760	RENTALS: OTHER
00126	SURCHARGE ON LIQUOR LICENSES	00815	SALES OF IN REM PROPERTY
00130	PEN & INT-GEN PROP TAX	00817	MORTGAGE PAYMENTS
00134	REFUNDS ON PEN & INT-OTHER TAX	00820	SALES OF CITY REAL PROPERTY
00135	TAX AUDIT REVENUE	00822	MINOR SALES
00200	LICENSES - GENERAL	00846	AWARDS FROM LITIGATION
00201	MARRIAGE LICENSES	00847	E-911 SURCHARGES
00250	PERMITS - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00251	CONSTRUCTION PERMITS	00849	WIRELESS /E911 SURCHARGES-VOIP
00304	DUMPING PRIVILEGES	00859	SUNDRIES
00320	FRANCHISES - OTHER	00887	DAYCARE & SENIOR CENTERS
00325	PRIVILEGES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00400	PUBLIC SAFETY SERVICES/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	01207	HOME INVESTMENT PARTNERSHIP
00430	HEALTH SERVICES/FEES	01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI

ADOPTED BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04214	BARRIER FREE JUSTICE PROGRAM
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04216	DJJ POST DETENTION RESPONSIBILITY
01242	CPD's Transformation Initiative Technica	04227	DRUG TREATMENT COURT
03002	CHILD AND ADULT CARE FOOD PROGRAM	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03005	COOPERATIVE FORESTRY ASSISTANCE	04237	JUVENILE ACCOUNTABILITY INCENTIVE
03006	Supplemental Nutrition Assistance Progra	04240	TRAINING GRANTS TO STOP ELDER ABUSE
03008	State Admin Match Grants/ Supplemental N	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03051	Coastal Zone Management Administration A	04244	URBAN AREAS SECURITY INITIATIVE
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03100	PROCUREMENT TECHNICAL ASSISTANCE	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03137	Hurricane Sandy Program	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03203	BUILD AMERICA BONDS REIMBURSEMENT	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03204	Asset Forfeitures	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03229	ENERGY EFFICIENCY AND RENEWABLE ENERGY	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04261	JUSTICE ASSISTANCE GRANT FUNDS
03234	Defense Nuclear Nonproliferation Researc	04264	Forensic DNA Backlog Reduction Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04265	SERVICES FOR TRAFFICKING VICTIMS
03258	Ebola Preparedness and Response	04267	PRISONERS REENTRY INITIATIVE
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03269	PRE-DISASTER MITIGATION	04272	RECOVERY ACT JUSTICE ASSISTANCE STATE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04276	NORTHERN BORDER PRO
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04278	Economic High-Tech & Cyber Crime Prevent
03277	HOMELAND SECURITY BIOWATCH PGM	04279	Second Chance Act Prisoners Reentry
03279	SECURING THE CITIES	04280	Residential Substance Abuse Treatment fo
03280	PORT SECURITY	04281	Crime Victim Assistance
03281	RAIL AND TRANSIT SECURITY	04282	Support for Adam Walsh Act Implementatio
03282	HOMELAND SECURITY GRANT PGM - MMRS	04283	Equitable Sharing Program
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04284	Protecting Inmates and Safeguarding Comm
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	04285	Edward Byrne Memorial Competitive Grant
03287	Cooperating Technical Partners	04286	Harold Rogers Prescription Drug Monitori
03300	FEMA Sandy A Debris Removal	04287	Public Safety Officers' Benefits Program
03301	FEMA Sandy B Emergency Protective Measur	05930	QUEENSBOROUGH BRIDGE
03302	FEMA Sandy C Roads and Bridges	05931	WILLIAMSBURGH BRIDGE
03304	FEMA Sandy E Buildings and Equipment	05935	PURCHASE OF TRANSIT BUSES
03305	FEMA Sandy F Utilities	05959	MANHATTAN BRIDGE
03306	FEMA Sandy G Parks, Recreational Facilit	05981	State and Community Highway Safety
03307	Fire Service Hazardous Materials Prepare	05991	INTERMODAL SURFACE TRANSPORT
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06002	TRAFFIC INJURY PREVENTION
04017	UNITED NATIONS + CONSULATE	06013	FEDERAL TRANSIT FORMULA GRANTS
04019	Cultural, Technical & Educational Center	06014	HIGHWAY PLANNING AND CONSTRUCTION
04028	ENFORCEMENT OVERTIME DRUG	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	06017	Highway Research & Development
04141	BYRNE FORMULA GRANT PROGRAM - PROSECTIO	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	06909	JOB ACCESS REVERSE COMMUTE
04197	STATE CRIMINAL ALIENS ASSISTAN	06910	NEW FREEDOM PROGRAM
04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM	06911	National Infrastructure Investments
04213	BULLETPROOF VEST PROGRAM	06915	Public Transportation Emergency Relief P

ADOPTED BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07000	Veteran Affairs Homeless Providers and P	11960	TITLE IV-E - PROTECTIVE SERVICES
07906	LEAD POISON CONTROL GRANT	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07920	IMMUNIZATION PROGRAM	11962	ADOPTION ASSISTANCE
07921	VENEREAL DISEASE CONTROL	11963	INDEPENDENT LIVING
07923	TUBERCULOSIS CONTROL PROGRAM	11966	CHILD CARE & DEVEL.BLOCK GRANT
07935	AIDS PREVENTION SURVEILLANCE	11967	TITLE XX SOC.SERV.BLOCK GRANT
07936	Acquired Immunodeficiency Syndrome (AIDS)	11968	TEMP.ASST NEEDED FAMILY 100%FED
07943	ADM FEDERAL ALCHOLISM	11969	FOOD STAMP EMPLOY.& TRAINING
07944	FEDERAL CSS	11971	FOOD STAMPS
07949	INJURY PREVENTION PROGRAM	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07951	MCKINNEY HOMELESS BLOCK GRANT	11979	EMERGENCY INCOME MAINTANCE ADM
07953	CASE MANAGEMENT SERVICES PHCP	11980	MEDICAL ASSISTANCE PROGRAM
07955	CHILDHOOD LEAD SCREENING PREV	11981	CHILD SUPPORT ADMINISTRATION
07958	AIDS HIV SURVEILLANCE	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11986	FOOD STAMP ADMINISTRATION
07998	SAFE MOTHERHOOD & INFANT HEALTH	11987	SPECIAL PROJECTS
08003	VIRAL HEPATITIS PREVENTION	11988	TANF-SAFETY NET
08006	HEALTHY START INITIATIVE	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLXX CHILD WELFARE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11997	Mental Health Disaster Assistance and Em
09390	URBAN WETLAND EVALUATION PROGRAM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12508	HEALTH INSURANCE ASSISTANCE PM
09398	BEACH MONITORING AND NOTIFICATION	12509	TITLE 3D HEALTH PROMOTION
09399	National Clean Diesel Emission Reduction	12510	TITLE VII ELDER ABUSE PRVNTION
09400	Congressionally Mandated Projects	12517	TITLE E - CAREGIVER SUPPORT
09401	Science to Achieve Results (STAR) Resear	13013	MAMMOGRAPHY QUALITY STANDARDS
09402	Long Island Sound Program	13016	Supplemental Security Income
09403	Urban Waters Small Grants	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09404	Capitalization Grants for Clean Water St	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11906	TANF - ADMINISTRATIVE EXPENSES	13028	MEDICARE ENROLLMENT
11908	TITLE III, PART C: NUTRITION SERVICES	13031	Strengthening Public Health
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13036	Teenage Pregnancy Prevention Program
11910	FOSTER GRANDPARENT GRANT	13039	PPHF 2012: Community Transfromation Gran
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR 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

ADOPTED BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13919	Summer Food Service Program for Children	19930	CRIMES AGAINST REVENUES
13920	SCHOOL BREAKFAST PROGRAM-PRISONS	19935	ENFORCEMENT OF NAVIGATION LAWS
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19939	NARCOTICS CONTROL
13927	MAGNET SCHOOL MONEY-FEDERAL F	19942	STATE AID TO DEPT OF PROBATION
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19945	STATE MATCH FUNDS
13939	COMMUNITY LEARNING CENTERS	19949	STATE FELONY PROGRAM(EDDCP)
13941	TITLE III-LEP & IMMIGRATION STUDENT	19967	STATE AID-TRANSPORT. OF PRISON
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19984	JUVENILE OFFENDERS DETENTION
14704	EARLY INTERVENTION RESPITE	19991	CRIME VICTIMS COMPENSATION BD.
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	19992	CRIME VICTIMS PROGRAM
14714	ARRA- Race to the Top Incentive	21604	JUVENILE INTENSIVE SUPERVISION
14717	Preschool Development Grants	21912	CONSOLIDATED HIWAY IMPROVEMENT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	21949	TRANSPORTATION IMPROVEMENT
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21951	ARTERIAL MAINTENANCE
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	21954	MULTI-MODAL PROGRAM
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21958	HIGHWAY SAFETY
15614	Help America Vote Act	23801	HIGHWAY EMERGENCY LOCAL PATROL
15618	Affordable Care Act-Epidemiology	23900	MEDICAID-HEALTH & MEDICAL CARE
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	23934	MEDICAL REHABILITATION PROGRAM
15625	Drug Abuse and Addiction Research Progra	23947	EMERGENCY MED TECH TRAINING
15626	Diabetes, Digestive, and Kidney Diseases	23948	COMMUNITY SUPPORT SYSTEM
15627	Sodium Reduction in Communities	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
15634	Emergency Medical Services for Children	23952	OUTPATIENT STATE AID
15635	HIV Prevention Activities Non-Government	23953	CHAPTER 620 MENTAL RETARDATION
15636	HHS Programs for Disaster Relief Appropr	23972	TB CONTROL AND PREVENTION
15637	Mental Health Research Grants	23975	NYS-NYC LEAD POISONING
15638	Child Lead Poisoning Prevention Surveill	23976	EARLY INTERVENTION SERVICES
15639	Community Programs to Improve Minority H	23980	PUBLIC HEALTH PRIORITIES
15640	Domestic Ebola Supplement to the Epiderm	23981	YOUTH TOBACCO ENFORCEMENT
15901	HEAD START GRANT	23984	HIV PARTNER NOTIFICATION
15905	COMMUNITY SERVICE BLOCK GRANT	23990	ENHANCED DRINKING WATER PROTECTION
15924	EQUAL EMPLOY OPPORT COMM GRANT	23993	CBO FACILITATED ENROLLMENT
16053	UMTA MASS TRANSIT STUDIES	23995	MH CLINICAL INFRASTRUCTURE
16149	WORKFORCE INVESTMENT ACT - ADULT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	23998	SUPPORTED HOUSING 50M PROGRAM
16151	W.I.A. IN SCHOOL YOUTH	24201	INTENSIVE CASE MANAGEMENT
16152	W.I.A. DISLOCATED WORKERS	24203	MENTAL H ALT TO INCARCERATION
16153	W.I.A. STATEWIDE ACTIVITIES	24204	SUPPORTED HOUSING SERVICES
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24205	PEER SUPPORT STATE AID
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24206	NYS- NY C INITIATIVE
16162	W.I.A. National Emergency	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE

ADOPTED BUDGET - FY16
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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24211	COORDINATED CHILDREN SERV ST	27924	OCCUPATIONAL EDUCATION AID
24216	THERAPEUTIC NURSERY	27930	SCHOOL BREAKFAST AND LUNCH PGM
24218	MENTALLY ILL CHEMICAL ABUSERS	29253	DATA PROCESSING PROGRAM
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	29255	FAMILY COURT PRE-KINDERGARTEN
24226	MEDICATION GRANT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
25902	HOME RELIEF AID	29261	SOFTWARE AID
25908	SPECIAL EDUCATION SERVICES	29262	HARDWARE AID
25912	ADMINISTRATIVE EXP REIMB	29271	COMMUNITY COLLEGE CHILD CARE
25913	STATE DOSS FRINGE BENEFITS	29275	LIBRARY MATERIALS
25922	FOSTER GRANDPARENTS PGM STATE	29290	HIGH COST EXCESS COST AID
25925	COMMUNITY SERVICES FOR AGING	29292	CHAPTER 721 REIMBURSEMENT C
25926	SUPPLE.NUTRITION ASSIST. PROG.	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25927	EXPANDED IN-HOMES SERVICES	29299	PRESERVATION LIBRARY RESEARCH
25932	Long Term Care & Support for the Elderly	29303	STATE AID FOR ASSESSMENTS
25933	CONGREGATE SERVICES INITIATIVE	29304	INVENTORY PLANNING PROJECT
25935	LONG TERM CARE OMBUDSMAN	29310	SCHOOL TO CAREER PROGRAM
26001	Safe Harbour for Exploited Children	29350	COMMUNITY COLLEGE RENTS
26003	SHELTERS	29355	COLLEGE DISCOVERY PROGRAM
26009	ADULT SHELTER CAP	29356	TEACHER CENTER PROGRAM
26060	SOCIAL INTEGRATION SERVICES	29358	FOUNDATION AID
26063	FOSTER CARE BLOCK GRANT	29359	EDUCATION GRANTS
26065	PROTECTIVE SERVICES	29603	STATE BREAKFAST REIMBURSEMENT
26066	ADOPTION	29605	SCA BASED BUILDING AID
26067	JD-PINS REMANDS	29606	BUILDING AID FOR LEASES
26069	TEMP ASSIST FOR NEEDY FAMILIES	29614	Universal Pre-Kindergarten
26070	TANF-EMERGENCY ASSIST FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29856	AID TO PROSECUTION
26085	TRAINING	29857	SPECIAL NARCOTICS PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29866	OCME TOXICOLOGY LAB
26088	CHILD SUPPORT ADMINISTRATION	29867	OCME DNA LAB
26090	STATE PREVENTIVE SERVICES	29868	DRUG TREATMENT ALTER TO PRISON
26095	SPECIAL PROJECTS	29869	STATE LOCAL INITIATIVE
26097	GUIDE DOGS	29873	MOTOR VEHICLE THEFT INSU FRAUD
27900	SCHOOL LUNCH	29886	DRUG TREATMENT PROGRAM
27902	Universal Pre-Kindergarten	29903	STATE AID FOR YOUTH SERVICES
27906	SPECIAL GRANTS-MISCELLANEOUS	29911	MASS TRANSIT OPER.ASST GRANT
27907	P.S. AID/TEXTBOOKS	29912	DEDICATED TAX
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	STATE AID BUS SUBSIDY GRANT
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29970	STATE AID

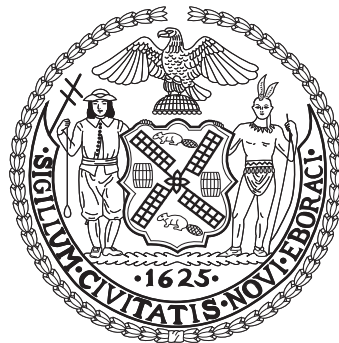
ADOPTED BUDGET - FY16
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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29976	RUNAWAY & HOMELESS YOUTH	37949	AMERICAN CANCER SOCIETY
29978	STATE AID-PENSION REIMBURSEMNT	37951	HHC - REIMBURSEMENT
29982	NYS DORMITORY AUTHORITY GRANT	37952	MEDICARE HEALTH CLINICS
29988	NYS Broadband Program	41900	PRIVATE GRANTS
30001	SEMO- DISASTER RELIEF	41905	CONSTRUCTION AUTHORITY
30003	OFFICER INDUCTION TRAINING SCH	41911	NON RESIDENT PUPIL TUITION
30008	GASOLINE INSPECTIONS	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30203	NYS Urban Development Corporation	43900	PRIVATE GRANTS
30255	NYS DEC RECYCLING GRANT	43925	TREE RESTITUTION
30264	N Y S LOCAL WATERFRONT REVITAL	43929	GUIDE-A-RIDE PROGRAM
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	43934	SPECIAL ASSISTANCE PROGRAM
30270	DREIER OFFERMAN PARK SALT MARSH	43942	MUNICIPAL ARCHIVES REFERENCE
30400	STOP DRIVING WHILE INTOXICATED	43954	NYC BRAC SECURITY PROGRAM
30402	BUCKLE UP NEW YORK PROGRAM	43958	BATTERY PARK CITY PEP
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43999	NYC HOUSING AUTHORITY
30477	PARKS RECREATION AND CONSERVATION	44010	TA-FARE EVASION OVERTIME
30552	NYS Department of State	44011	COMMUNITY ORIENTED POLICING SV
30553	INDIGENT LEGAL SERVICES FUND	44021	PRIMARY CARE DEVELOP DEBT SERV
30555	STATE EMERGENCY AID	44038	FORD WARRANTY PROGRAM
30800	NYC VETERANS SERVICE AGENCY	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30850	NON-SECURE DETENTION SERVICES	44044	TURN 2 FOUNDATION
30851	SECURE DETENTION SERVICES	44048	INTEREST EXCHANGE AGREEMENT
30855	TRANSITIONAL INDEPENDENT LIVIN	44049	GMC-CHEVROLET IMPALA
30860	STATE CAPITAL REIMBURSEMENT	44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM
30901	NATURAL HERITAGE TRUST #1	44059	HUDSON YARDS
30906	LOCAL GOVERNMENT RECORDS MGMT	44060	PARKS RECREATION AND CONSERVATION
30907	ELECTION FUNDING	44061	NON-GOVERNMENTAL GRANTS
30953	EMERGENCY MEDICAL SERVICES PGM	44500	NYC HOUSING TRUST FUND - BPCA
30955	911 GRANT	44501	NYC HOUSING & URBAN DEVELOPMENT
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	50000	SECTION 8 ADMIN FEES - VOUCHER
31601	COURT OPERATION + MAINTENANCE	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31602	COURT INTEREST REIMBURSEMENT	50002	SHELTER PLUS CARE
31603	STATE APPELLATE COURTS	50006	Economic Development Initiative
31604	TENANT WORK	50007	Continuum of Care Program
31902	MUNICIPAL LABOR COMM.REIMBURSE	56001	INTEREST INCOME - OTHER
31907	MANAGEMENT WELFARE FUND	56002	INTEREST INCOME- SALES TAX
31910	OMLR DEFERRED COMPENSATION	56003	INTEREST-DEBT SERVICE FUND
31914	ASSET FORFEITURE-PRIVATE	57000	REIMBURSEMENT-OVERHEAD COSTS
31919	COLLEGE WORK STUDY PRIVATE FND	60000	RESERVE FED & STATE DISALLOW
31920	OMLR FLEXIBLE SPENDING PLAN	80601	INTERFUND AGREEMENT -WASTE WTR
31924	WATER AUTHORITY GRANT	80641	CAPITAL FUNDS-IFA MISC BGD
31934	TRANSITIONAL FINANCE AUTHORITY	80861	CAPITAL FUNDS-IFA
31938	HEALTH BENEFITS REIMBURSEMENT	80941	CAPITAL FUNDS-IFA
33903	Violence Prevention	80961	CAPITAL FUNDS-IFA
33904	FAMILY VIOLENCE INTERVENTION PROJECT	80963	INTERFUND AGREEMENT - PLANTS
33908	BAIL FEES FOR ALTERN TO INCAR	80965	INTERFUND AGREEMENT - WSP
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	81001	BRIDGES-IFA
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	81002	IFA - TRAFFIC
37941	HEALTH RESEARCH	81003	IFA - HIGHWAYS

ADOPTED BUDGET - FY16
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81021	CAPITAL FUNDS-IFA

SOURCE	DESCRIPTION
81041	CAPITAL FUNDS-IFA



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED REVENUE BUDGET

FOR

FISCAL YEAR 2016

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	8,942,025,000	9,462,447,000	520,422,000
00002 REAL PROP TAX 2ND QUART	1,681,289,000	1,779,139,000	97,850,000
00003 REAL PROP TAX 3RD QUART	8,934,260,000	9,454,230,000	519,970,000
00004 REAL PROP TAX 4TH QUART	1,663,558,000	1,760,376,000	96,818,000
00021 REAL ESTATE TAX REFUNDS	291,200,000-	395,000,000-	103,800,000-
00026 STATE AID SCHOOL TAX RELIEF	200,999,000	205,000,000	4,001,000
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	63,000,000	17,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	260,000,000	260,000,000	
REVENUE CLASS SUBTOTAL	21,470,931,000	22,589,192,000	1,118,261,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,756,000,000	7,026,000,000	270,000,000
REVENUE CLASS SUBTOTAL	6,756,000,000	7,026,000,000	270,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	49,000,000	48,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	53,000,000	50,000,000	3,000,000-
00077 MORTGAGE TAX	1,143,000,000	915,000,000	228,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,274,000,000	1,042,000,000	232,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	659,000,000	560,000,000	99,000,000-
00090 PERSONAL INCOME TAX	11,799,000,000	11,996,000,000	197,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,310,000,000-	1,402,000,000-	92,000,000-
00093 GENERAL CORPORATION TAX	3,529,000,000	4,500,000,000	971,000,000
00094 REFUNDS OF GENERAL CORP TAX	357,000,000-	477,000,000-	120,000,000-
00095 FINANCIAL CORPORATION TAX	995,000,000	77,000,000	918,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	78,000,000-		78,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,086,000,000	2,129,000,000	43,000,000
00100 REFUNDS OF UNICORP BUSN TAX	92,000,000-	95,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	134,000,000	130,000,000	4,000,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	391,000,000	398,000,000	7,000,000
REVENUE CLASS SUBTOTAL	17,756,000,000	17,816,000,000	60,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	285,200,000	246,200,000	39,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	563,000,000	539,000,000	24,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	740,000,000	770,000,000	30,000,000
00114 REFUNDS OF ALL OTHER TAXES	32,000,000-	29,000,000-	3,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	20,000	15,000-
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,773,000,000	1,418,000,000	355,000,000-
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	4,000,000	8,000,000	4,000,000
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	3,363,485,000	2,982,470,000	381,015,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	36,000,000	36,000,000	
00130 PEN & INT-GEN PROP TAX	19,000,000	19,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	1,074,256,760	711,113,519	363,143,241-
REVENUE CLASS SUBTOTAL	1,126,256,760	763,113,519	363,143,241-
REVENUE CATEGORY SUBTOTAL	51,746,672,760	52,218,775,519	472,102,759
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,332,707,000	1,354,149,000	21,442,000
00522 PAYMENT FROM WATER BOARD	204,631,000	162,317,600	42,313,400-
REVENUE CLASS SUBTOTAL	1,537,338,000	1,516,466,600	20,871,400-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,079,736	2,178,954	99,218
REVENUE CLASS SUBTOTAL	2,079,736	2,178,954	99,218
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,500,000	128,500,000	
REVENUE CLASS SUBTOTAL	128,500,000	128,500,000	
REVENUE CATEGORY SUBTOTAL	1,673,317,736	1,652,545,554	20,772,182-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,500,000	7,135,000	1,365,000-
REVENUE CLASS SUBTOTAL	8,500,000	7,135,000	1,365,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,500,000	7,135,000	1,365,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	113,360,000	123,496,000	10,136,000
00859 SUNDRIES	1,736,152,000	182,315,000	1,553,837,000-
REVENUE CLASS SUBTOTAL	1,849,512,000	305,811,000	1,543,701,000-
REVENUE CATEGORY SUBTOTAL	1,849,512,000	305,811,000	1,543,701,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,341,917	7,623,284	281,367
REVENUE CLASS SUBTOTAL	7,341,917	7,623,284	281,367
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	227,019,450	224,861,780	2,157,670-
00937 CDBG-Disaster Recovery	1,012,104,094	788,059,843	224,044,251-
REVENUE CLASS SUBTOTAL	1,239,186,044	1,012,921,623	226,264,421-
JUSTICE			
04227 DRUG TREATMENT COURT	200,000		200,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	76,635		76,635-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	200,244	3,445	196,799-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,329,373	62,890	1,266,483-
04267 PRISONERS REENTRY INITIATIVE	847,325		847,325-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	450,000		450,000-
04287 Public Safety Officers' Benefits Program	250,050		250,050-
REVENUE CLASS SUBTOTAL	3,353,627	66,335	3,287,292-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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03258 Ebola Preparedness and Response	9,195,212		9,195,212-
03304 FEMA Sandy E Buildings and Equipment	5,166		5,166-
04244 URBAN AREAS SECURITY INITIATIVE	159,028	91,500	67,528-
REVENUE CLASS SUBTOTAL	9,359,406	91,500	9,267,906-
REVENUE CATEGORY SUBTOTAL	1,259,240,994	1,020,702,742	238,538,252-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	9,261		9,261-
REVENUE CLASS SUBTOTAL	1,169,968	1,160,707	9,261-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	103,162	3,377	99,785-
REVENUE CLASS SUBTOTAL	103,162	3,377	99,785-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	319,937	321,411	1,474
REVENUE CLASS SUBTOTAL	319,937	321,411	1,474
REVENUE CATEGORY SUBTOTAL	3,666,377	1,485,495	2,180,882-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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31907 MANAGEMENT WELFARE FUND	709,714	711,958	2,244
31910 OMLR DEFERRED COMPENSATION	1,503,030	1,512,617	9,587
31920 OMLR FLEXIBLE SPENDING PLAN	200,070	200,041	29-
31924 WATER AUTHORITY GRANT	752,047	772,412	20,365
31934 TRANSITIONAL FINANCE AUTHORITY	1,250,116	1,251,577	1,461
REVENUE CLASS SUBTOTAL	4,414,977	4,448,605	33,628
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	177,597	2,498	175,099-
REVENUE CLASS SUBTOTAL	177,597	2,498	175,099-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,126,511	732,254	394,257-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,487,038	3,472,000	15,038-
44061 NON-GOVERNMENTAL GRANTS	219,913	12,745	207,168-
REVENUE CLASS SUBTOTAL	4,833,462	4,216,999	616,463-
REVENUE CATEGORY SUBTOTAL	9,426,036	8,668,102	757,934-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	56,579,363,903	55,244,151,412	1,335,212,491-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	284,552		284,552-
REVENUE CLASS SUBTOTAL	284,552		284,552-
REVENUE CATEGORY SUBTOTAL	284,552		284,552-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	2,100,646		2,100,646-
REVENUE CLASS SUBTOTAL	2,100,646		2,100,646-
REVENUE CATEGORY SUBTOTAL	2,100,646		2,100,646-
BOARD OF ELECTIONS	2,501,198	116,000	2,385,198-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	235,648		235,648-
REVENUE CLASS SUBTOTAL	235,648		235,648-
REVENUE CATEGORY SUBTOTAL	235,648		235,648-
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	102,308		102,308-
REVENUE CLASS SUBTOTAL	102,308		102,308-
REVENUE CATEGORY SUBTOTAL	102,308		102,308-
BOROUGH PRESIDENT BRONX	392,956	55,000	337,956-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	141,471		141,471-
REVENUE CLASS SUBTOTAL	141,471		141,471-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	461,254		461,254-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	125,601		125,601-
REVENUE CLASS SUBTOTAL	586,855		586,855-
REVENUE CATEGORY SUBTOTAL	728,326		728,326-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	806,975		806,975-
REVENUE CLASS SUBTOTAL	806,975		806,975-
REVENUE CATEGORY SUBTOTAL	881,975		881,975-

ADOPTED BUDGET - FY16
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,753,801	143,500	1,610,301-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	392,884		392,884-
REVENUE CLASS SUBTOTAL	392,884		392,884-
REVENUE CATEGORY SUBTOTAL	392,884		392,884-
State Grants-Categorical			
STATE			
30552 NYS Department of State	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
BOROUGH PRESIDENT - QUEENS	887,884	345,000	542,884-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	6,975,386	9,114,672	2,139,286
REVENUE CLASS SUBTOTAL	6,975,386	9,114,672	2,139,286
REVENUE CATEGORY SUBTOTAL	6,975,386	9,114,672	2,139,286
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	20,000,000	22,000,000	2,000,000

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	160,000	5,110,000	4,950,000
REVENUE CLASS SUBTOTAL	20,160,000	27,110,000	6,950,000
REVENUE CATEGORY SUBTOTAL	20,160,000	27,110,000	6,950,000
OFFICE OF THE COMPTROLLER	32,182,240	41,271,526	9,089,286

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,212		663,212-
REVENUE CLASS SUBTOTAL	663,212		663,212-
REVENUE CATEGORY SUBTOTAL	663,212		663,212-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,178,772	10,149	2,168,623-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,673,548	1,651,376	1,022,172-
03269 PRE-DISASTER MITIGATION	1,080,139	8,063	1,072,076-
03282 HOMELAND SECURITY GRANT PGM - MMRS	67,807		67,807-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	4,988,410	4,154	4,984,256-
03287 Cooperating Technical Partners	541,708	10,469	531,239-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,451,068	106,779	3,344,289-
04244 URBAN AREAS SECURITY INITIATIVE	41,672,802	474,817	41,197,985-
REVENUE CLASS SUBTOTAL	56,654,254	2,265,807	54,388,447-
REVENUE CATEGORY SUBTOTAL	56,654,254	2,265,807	54,388,447-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	1,327,500		1,327,500-
REVENUE CLASS SUBTOTAL	1,327,500		1,327,500-
REVENUE CATEGORY SUBTOTAL	1,327,500		1,327,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	357,679		357,679-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	357,679		357,679-
REVENUE CATEGORY SUBTOTAL	357,679		357,679-
DEPARTMENT OF EMERGENCY MANAGEMENT	59,002,645	2,265,807	56,736,838-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,614,079	2,853,449	2,760,630-
REVENUE CLASS SUBTOTAL	6,238,654	3,385,583	2,853,071-
REVENUE CATEGORY SUBTOTAL	6,238,654	3,385,583	2,853,071-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	765,000	275,000	490,000-
00846 AWARDS FROM LITIGATION	12,850,000	10,009,000	2,841,000-
00859 SUNDRIES	9,779,000	9,177,000	602,000-
REVENUE CLASS SUBTOTAL	23,394,000	19,461,000	3,933,000-
REVENUE CATEGORY SUBTOTAL	23,394,000	19,461,000	3,933,000-
Federal Grants-Categorical			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	40,931		40,931-
REVENUE CLASS SUBTOTAL	40,931		40,931-
REVENUE CATEGORY SUBTOTAL	40,931		40,931-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	672,024	417,024	255,000-
REVENUE CLASS SUBTOTAL	672,024	417,024	255,000-
REVENUE CATEGORY SUBTOTAL	672,024	417,024	255,000-
LAW DEPARTMENT	31,345,609	24,263,607	7,082,002-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	285,781		285,781-
REVENUE CLASS SUBTOTAL	285,781		285,781-
REVENUE CATEGORY SUBTOTAL	1,328,781	1,043,000	285,781-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	4,172,250	1,936,321	2,235,929-
REVENUE CLASS SUBTOTAL	4,172,250	1,936,321	2,235,929-
REVENUE CATEGORY SUBTOTAL	4,172,250	1,936,321	2,235,929-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
23911 ENVIRONMENTAL CONSERVATION	200,000		200,000-
30264 N Y S LOCAL WATERFRONT REVITAL	354,544		354,544-
REVENUE CLASS SUBTOTAL	554,544		554,544-
REVENUE CATEGORY SUBTOTAL	554,544		554,544-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,970		86,970-
REVENUE CLASS SUBTOTAL	86,970		86,970-
REVENUE CATEGORY SUBTOTAL	86,970		86,970-
DEPARTMENT OF CITY PLANNING	7,174,545	4,011,321	3,163,224-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,697,740	3,193,040	495,300
REVENUE CLASS SUBTOTAL	2,697,740	3,193,040	495,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,186,176	3,927,044	259,132-
00595 OTHER SERVICES/FEES	1,580,310	275,449	1,304,861-
00596 INTRA-CITY RENTALS	522,249	525,446	3,197
REVENUE CLASS SUBTOTAL	6,288,735	4,727,939	1,560,796-
REVENUE CATEGORY SUBTOTAL	8,986,475	7,920,979	1,065,496-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	5,715,578	706,325	5,009,253-
REVENUE CLASS SUBTOTAL	5,715,578	706,325	5,009,253-
TREASURY			
03204 Asset Forfeitures	1,455,714		1,455,714-
REVENUE CLASS SUBTOTAL	1,455,714		1,455,714-
REVENUE CATEGORY SUBTOTAL	7,171,292	706,325	6,464,967-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,741,726		1,741,726-
REVENUE CLASS SUBTOTAL	2,346,222	604,496	1,741,726-
REVENUE CATEGORY SUBTOTAL	2,346,222	604,496	1,741,726-
DEPARTMENT OF INVESTIGATION	19,090,489	9,818,300	9,272,189-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	332,630		332,630-
REVENUE CLASS SUBTOTAL	857,630		857,630-
REVENUE CATEGORY SUBTOTAL	857,630		857,630-
NEW YORK PUBLIC LIBRARY	857,630		857,630-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	556,094		556,094-
00595 OTHER SERVICES/FEES	1,221,995		1,221,995-
REVENUE CLASS SUBTOTAL	2,128,089		2,128,089-
REVENUE CATEGORY SUBTOTAL	2,128,089		2,128,089-
BROOKLYN PUBLIC LIBRARY	2,128,089		2,128,089-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	516,801		516,801-
00595 OTHER SERVICES/FEES	53,100		53,100-
REVENUE CLASS SUBTOTAL	1,094,901		1,094,901-
REVENUE CATEGORY SUBTOTAL	1,094,901		1,094,901-
QUEENS BOROUGH PUBLIC LIBRARY	1,094,901		1,094,901-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	14,750,000	12,750,000	2,000,000-
REVENUE CLASS SUBTOTAL	14,750,000	12,750,000	2,000,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	46,757,777	14,460,761	32,297,016-
00596 INTRA-CITY RENTALS	774,682	772,767	1,915-
REVENUE CLASS SUBTOTAL	47,532,459	15,233,528	32,298,931-
RENTAL INCOME			
00760 RENTALS: OTHER	33,500,000	28,000,000	5,500,000-
REVENUE CLASS SUBTOTAL	33,500,000	28,000,000	5,500,000-
REVENUE CATEGORY SUBTOTAL	95,782,459	55,983,528	39,798,931-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	20,250,968	15,173,968	5,077,000-
REVENUE CLASS SUBTOTAL	20,250,968	15,173,968	5,077,000-
REVENUE CATEGORY SUBTOTAL	20,250,968	15,173,968	5,077,000-
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	61,962,643	78,242,518	16,279,875
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	401,585,524	417,865,399	16,279,875
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	108,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	34,006,181	144,146-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	1,195,755	178,616	1,017,139-
14714 ARRA- Race to the Top Incentive	9,063,287		9,063,287-
14717 Preschool Development Grants		7,700,000	7,700,000
REVENUE CLASS SUBTOTAL	1,198,597,718	1,196,073,146	2,524,572-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	67,000,000	97,000,000	30,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	18,691,458	2,000,000
REVENUE CLASS SUBTOTAL	83,691,458	115,691,458	32,000,000
REVENUE CATEGORY SUBTOTAL	1,683,874,700	1,729,630,003	45,755,303
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	299,472,373	304,473,665	5,001,292
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	17,500,000	
27907 P.S. AID/TEXTBOOKS	74,572,524	76,021,107	1,448,583
27914 Charter Schools	20,747,250	32,034,242	11,286,992
27920 BUILDING AID	8,844,209	8,844,209	
27921 TRANSPORTATION AID	524,241,602	523,737,567	504,035-
27923 PRIVATE EXCESS COST AID	153,855,693	176,105,120	22,249,427

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
27924 OCCUPATIONAL EDUCATION AID	96,595,807	95,294,483	1,301,324-
29253 DATA PROCESSING PROGRAM	31,039,392	30,252,101	787,291-
29255 FAMILY COURT PRE-KINDERGARTEN	506,129,741	524,734,901	18,605,160
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,269,913	19,518,933	249,020
29262 HARDWARE AID	14,786,893	14,434,754	352,139-
29275 LIBRARY MATERIALS	8,039,850	7,191,186	848,664-
29290 HIGH COST EXCESS COST AID	271,142,821	238,484,177	32,658,644-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	6,209,892,809	6,670,257,319	460,364,510
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,462,309	4,682,434	1,220,125
29605 SCA BASED BUILDING AID	435,476,767	435,476,767	
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	27,222,454	25,714,499	1,507,955-
REVENUE CLASS SUBTOTAL	9,241,479,587	9,723,944,644	482,465,057
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,241,814,388	9,724,279,445	482,465,057
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	66,350,000	67,125,516	775,516
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,326,770	5,326,770	
REVENUE CLASS SUBTOTAL	122,676,770	123,452,286	775,516

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	20,045,308		20,045,308-
REVENUE CLASS SUBTOTAL	20,045,308		20,045,308-
REVENUE CATEGORY SUBTOTAL	142,722,078	123,452,286	19,269,792-
DEPARTMENT OF EDUCATION	11,184,444,593	11,648,519,230	464,074,637

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	387,436,408	397,310,546	9,874,138
REVENUE CLASS SUBTOTAL	387,436,408	397,310,546	9,874,138
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	4,684		4,684-
00595 OTHER SERVICES/FEES	53,483,666	15,524,376	37,959,290-
REVENUE CLASS SUBTOTAL	53,488,350	15,524,376	37,963,974-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	443,224,758	415,134,922	28,089,836-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants-Categorical			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	21,875		21,875-
REVENUE CLASS SUBTOTAL	21,875		21,875-
REVENUE CATEGORY SUBTOTAL	21,875		21,875-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	3,595,000	357,900
29310 SCHOOL TO CAREER PROGRAM		2,000,000	2,000,000
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	937,390	1,124,390	187,000
29627 ACADEMIC IMPROVEMENT	1,700,000	2,500,000	800,000
REVENUE CLASS SUBTOTAL	16,622,490	19,967,390	3,344,900
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	210,123,700	216,100,700	5,977,000
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	245,123,700	251,100,700	5,977,000
REVENUE CATEGORY SUBTOTAL	261,746,190	271,068,090	9,321,900
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	7,255,827		7,255,827-
REVENUE CLASS SUBTOTAL	9,755,827	2,500,000	7,255,827-
REVENUE CATEGORY SUBTOTAL	9,755,827	2,500,000	7,255,827-
CITY UNIVERSITY OF NEW YORK	714,933,650	688,888,012	26,045,638-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,000,000	1,800,000	1,200,000-
REVENUE CLASS SUBTOTAL	3,000,000	1,800,000	1,200,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,825,000	2,625,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	29,952,500	26,489,000	3,463,500-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,538,500	27,075,000	3,463,500-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000	400,000	
00589 HEALTH SERVICES/FEES	35,005		35,005-
00592 EDUCATION SERVICES/FEES	244,074,645	243,383,483	691,162-
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	1,151,729	377,795	773,934-
REVENUE CLASS SUBTOTAL	245,730,879	244,230,778	1,500,101-
REVENUE CATEGORY SUBTOTAL	276,269,379	271,305,778	4,963,601-
MISCELLANEOUS			
MISCELLANEOUS			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
00847 E-911 SURCHARGES	19,000,000	19,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	18,000,000	19,000,000	1,000,000
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	7,284,000	8,536,000	1,252,000
REVENUE CLASS SUBTOTAL	63,384,000	65,636,000	2,252,000
REVENUE CATEGORY SUBTOTAL	63,384,000	65,636,000	2,252,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,118,673	702,500	1,416,173-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	878,338		878,338-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	520,872	81,625	439,247-
04261 JUSTICE ASSISTANCE GRANT FUNDS	771,389	500,352	271,037-
04278 Economic High-Tech & Cyber Crime Prevent	144,729		144,729-
04283 Equitable Sharing Program	27,657,696		27,657,696-
REVENUE CLASS SUBTOTAL	32,091,697	1,284,477	30,807,220-
STATE			
04017 UNITED NATIONS + CONSULATE	16,322,586	7,000,000	9,322,586-
04019 Cultural, Technical & Educational Center	288,881	281,633	7,248-
REVENUE CLASS SUBTOTAL	16,611,467	7,281,633	9,329,834-
TREASURY			
03204 Asset Forfeitures	4,475,287		4,475,287-
REVENUE CLASS SUBTOTAL	4,475,287		4,475,287-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	105,565		105,565-
REVENUE CLASS SUBTOTAL	105,565		105,565-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	23,990,111	623,051	23,367,060-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,267,868		1,267,868-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	4,317		4,317-
03279 SECURING THE CITIES	35,186,104	13,375,173	21,810,931-
03280 PORT SECURITY	15,712,626		15,712,626-
03281 RAIL AND TRANSIT SECURITY	20,264,967	153,000	20,111,967-
03301 FEMA Sandy B Emergency Protective Measur	1,712,885	1,335,962	376,923-
03304 FEMA Sandy E Buildings and Equipment	8,246,499	1,448,000	6,798,499-
04244 URBAN AREAS SECURITY INITIATIVE	137,081,049		137,081,049-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	36,097,135		36,097,135-
REVENUE CLASS SUBTOTAL	279,563,561	16,935,186	262,628,375-
REVENUE CATEGORY SUBTOTAL	332,847,577	25,501,296	307,346,281-
State Grants-Categorical			
OTHER			
29970 STATE AID	315,861		315,861-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	201,929		201,929-
30906 LOCAL GOVERNMENT RECORDS MGMT	86,761		86,761-
REVENUE CLASS SUBTOTAL	8,794,221	8,189,670	604,551-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	1,635,500		1,635,500-
19939 NARCOTICS CONTROL	1,160,736		1,160,736-
19945 STATE MATCH FUNDS	657,105		657,105-
29853 AID TO CRIME LABS	700,000	536,208	163,792-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	257,437	38,040	219,397-
REVENUE CLASS SUBTOTAL	6,360,778	574,248	5,786,530-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	300,000		300,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	63,193	59,800	3,393-
REVENUE CLASS SUBTOTAL	67,193	63,800	3,393-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	1,144,337		1,144,337-
30402 BUCKLE UP NEW YORK PROGRAM	162,523		162,523-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	111,069		111,069-
REVENUE CLASS SUBTOTAL	1,417,929		1,417,929-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	634,952		634,952-
REVENUE CLASS SUBTOTAL	634,952		634,952-
TRANSPORTATION			
21958 HIGHWAY SAFETY	98,447		98,447-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,302,816		2,302,816-
REVENUE CLASS SUBTOTAL	2,401,263		2,401,263-
REVENUE CATEGORY SUBTOTAL	20,108,336	8,959,718	11,148,618-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	11,205,731		11,205,731-
REVENUE CLASS SUBTOTAL	11,205,731		11,205,731-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,825,538		3,825,538-
44010 TA-FARE EVASION OVERTIME	1,735,321		1,735,321-
44011 COMMUNITY ORIENTED POLICING SV	2,906		2,906-
44038 FORD WARRANTY PROGRAM	1,262,852		1,262,852-
44049 GMC-CHEVROLET IMPALA	1,056,341		1,056,341-
44061 NON-GOVERNMENTAL GRANTS	701,574		701,574-
REVENUE CLASS SUBTOTAL	8,584,532		8,584,532-
REVENUE CATEGORY SUBTOTAL	19,790,263		19,790,263-
POLICE DEPARTMENT	716,224,555	374,027,792	342,196,763-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	89,000,000	86,185,000	2,815,000-
REVENUE CLASS SUBTOTAL	89,000,000	86,185,000	2,815,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,167,844	2,028,873	1,138,971-
REVENUE CLASS SUBTOTAL	3,167,844	2,028,873	1,138,971-
REVENUE CATEGORY SUBTOTAL	92,167,844	88,213,873	3,953,971-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	237,109		237,109-
REVENUE CLASS SUBTOTAL	237,109		237,109-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,615,864	17,662,164	46,300
15634 Emergency Medical Services for Children	287,460		287,460-
15636 HHS Programs for Disaster Relief Apprpr	45,000		45,000-
REVENUE CLASS SUBTOTAL	17,948,324	17,662,164	286,160-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	321,808		321,808-
03280 PORT SECURITY	16,582,352		16,582,352-
03304 FEMA Sandy E Buildings and Equipment	1,935,597		1,935,597-
03307 Fire Service Hazardous Materials Prepare	50,000		50,000-
04244 URBAN AREAS SECURITY INITIATIVE	100,892,223		100,892,223-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	32,783,995		32,783,995-
REVENUE CLASS SUBTOTAL	152,565,975		152,565,975-
REVENUE CATEGORY SUBTOTAL	170,751,408	17,662,164	153,089,244-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	26,787		26,787-
REVENUE CLASS SUBTOTAL	22,701,410	22,674,623	26,787-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	152,942		152,942-
REVENUE CLASS SUBTOTAL	152,942		152,942-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	57,361		57,361-
REVENUE CLASS SUBTOTAL	1,011,994	954,633	57,361-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,712,347	24,475,257	237,090-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	174,006,950	200,303,563	26,296,613
REVENUE CLASS SUBTOTAL	174,006,950	200,303,563	26,296,613
REVENUE CATEGORY SUBTOTAL	174,006,950	200,303,563	26,296,613
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	910,606	1,240,542	329,936
REVENUE CLASS SUBTOTAL	910,606	1,240,542	329,936
REVENUE CATEGORY SUBTOTAL	910,606	1,240,542	329,936
FIRE DEPARTMENT	463,686,155	333,032,399	130,653,756-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	340,311	340,311	
00592 EDUCATION SERVICES/FEES	89,253,954	81,756,301	7,497,653-
00595 OTHER SERVICES/FEES	3,041,686	6,083,369	3,041,683
REVENUE CLASS SUBTOTAL	92,635,951	88,179,981	4,455,970-
REVENUE CATEGORY SUBTOTAL	92,635,951	88,179,981	4,455,970-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	8,680,982	8,615,982	65,000-
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	20,869,318	20,804,318	65,000-
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	90,000		90,000-
04279 Second Chance Act Prisoners Reentry	281,250		281,250-
REVENUE CLASS SUBTOTAL	371,250		371,250-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	35,025,724	10,799,190	24,226,534-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,244,238	16,867,156	622,918
11959 FOSTER CARE TITLE IV-E	141,899,368	139,163,291	2,736,077-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,917,713	13,426,758	1,490,955-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	47,605,610	55,638,883	8,033,273
11962 ADOPTION ASSISTANCE	118,046,685	118,046,685	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,323,350		2,323,350-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,065,179	5,062,099	3,080-
11981 CHILD SUPPORT ADMINISTRATION	62,085	62,070	15-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,112,660	2,110,597	2,063-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appopr	1,103,231		1,103,231-
15901 HEAD START GRANT	136,313,104	129,313,104	7,000,000-
REVENUE CLASS SUBTOTAL	1,282,460,073	1,252,230,959	30,229,114-
REVENUE CATEGORY SUBTOTAL	1,303,700,641	1,273,035,277	30,665,364-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,875		74,875-
REVENUE CLASS SUBTOTAL	74,875		74,875-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	33,333		33,333-
REVENUE CLASS SUBTOTAL	33,333		33,333-
PROBATION			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	85,196,889	27,897,225	57,299,664-
26001 Safe Harbour for Exploited Children	436,455		436,455-
26063 FOSTER CARE BLOCK GRANT	228,173,216	228,173,216	
26066 ADOPTION	99,451,101	99,451,101	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,156,083	4,234,440	78,357
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	236,199,596	264,795,984	28,596,388
REVENUE CLASS SUBTOTAL	676,170,519	644,972,145	31,198,374-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	3,321,518	
30851 SECURE DETENTION SERVICES	26,632,401	28,341,879	1,709,478
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	29,954,139	31,663,617	1,709,478
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	739,898,781	707,103,364	32,795,417-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	250		250-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	250		250-
REVENUE CATEGORY SUBTOTAL	250		250-
ADMIN FOR CHILDREN'S SERVICES	2,139,654,623	2,071,737,622	67,917,001-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	7,842,240	10,508,947	2,666,707
00595 OTHER SERVICES/FEES	2,251,888	320,697	1,931,191-
REVENUE CLASS SUBTOTAL	10,094,128	10,829,644	735,516
REVENUE CATEGORY SUBTOTAL	10,319,128	11,054,644	735,516
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	41,531,040	41,531,040	
REVENUE CLASS SUBTOTAL	41,531,040	41,531,040	
REVENUE CATEGORY SUBTOTAL	41,531,040	41,531,040	
Federal Grants-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	510,801	237,386	273,415-
11969 FOOD STAMP EMPLOY.& TRAINING	69,151,812	73,190,614	4,038,802
11971 FOOD STAMPS	20,048,638	20,865,093	816,455
11983 TRAINING	1,935,830	1,947,278	11,448
11986 FOOD STAMP ADMINISTRATION	94,127,911	83,622,294	10,505,617-
REVENUE CLASS SUBTOTAL	185,774,992	179,862,665	5,912,327-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	26,905,106	23,200,421	3,704,685-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	186,097,090	182,888,412	3,208,678-
11914 TANF - FRINGE BENEFITS	112,332,970	62,214,133	50,118,837-
11919 MEDICAL ASSISTANCE PROGRAM	41,478,085	41,500,291	22,206
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	603,937,511	602,925,335	1,012,176-
11958 TANF--EMERGENCY ASSISTANCE	51,934,711	47,680,195	4,254,516-
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,248,522	47,248,522	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,848	480,800	48-
11980 MEDICAL ASSISTANCE PROGRAM	189,666,394	187,214,237	2,452,157-
11981 CHILD SUPPORT ADMINISTRATION	61,215,476	58,216,240	2,999,236-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	1,728,530	11,657,624	9,929,094
11988 TANF-SAFETY NET	33,518,278	23,232,661	10,285,617-
REVENUE CLASS SUBTOTAL	1,433,560,191	1,365,475,541	68,084,650-
REVENUE CATEGORY SUBTOTAL	1,654,542,091	1,580,545,114	73,996,977-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	73,500		73,500-
REVENUE CLASS SUBTOTAL	73,500		73,500-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,323,948	66,327,083	3,135
25913 STATE DOSS FRINGE BENEFITS	61,121,449	34,338,782	26,782,667-
26065 PROTECTIVE SERVICES	25,850,749	33,295,070	7,444,321
26070 TANF-EMERGENCY ASSIST FAMILIES		447,412	447,412
26071 SAFETY-NET	223,974,560	243,657,958	19,683,398
26072 WORK NOW	72,936,630	69,622,126	3,314,504-
26076 ADMINISTRATION	1,390,410	11,890,489	10,500,079
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	14,445,863	
26081 WELFARE TO WORK	257,845	232,921	24,924-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	207,827,185	203,241,613	4,585,572-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	48,659		48,659-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	676,719,697	680,041,716	3,322,019
REVENUE CATEGORY SUBTOTAL	676,793,197	680,041,716	3,248,519
DEPARTMENT OF SOCIAL SERVICES	2,383,185,456	2,313,172,514	70,012,942-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	887,186	851,186	36,000-
00595 OTHER SERVICES/FEES	840,219		840,219-
REVENUE CLASS SUBTOTAL	1,727,405	851,186	876,219-
REVENUE CATEGORY SUBTOTAL	1,727,405	851,186	876,219-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,281,831		12,281,831-
11950 SUPPORTIVE HOUSING PROGRAM	2,583,218		2,583,218-
50007 Continuum of Care Program	431,168		431,168-
REVENUE CLASS SUBTOTAL	15,296,217		15,296,217-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,836,981	46,948,648	111,667
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	1,199,847	2,209,500	1,009,653
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	323,292,941	287,958,187	35,334,754-
11958 TANF--EMERGENCY ASSISTANCE	36,522,530	23,609,321	12,913,209-
REVENUE CLASS SUBTOTAL	427,265,213	380,138,570	47,126,643-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	825,875		825,875-
REVENUE CLASS SUBTOTAL	825,875		825,875-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	446,834,305	383,585,570	63,248,735-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	5,012	5,012	
25913 STATE DOSS FRINGE BENEFITS	667,252	826,671	159,419
26003 SHELTERS	21,313,690	21,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	4,024,249	1,292,280	2,731,969-
26071 SAFETY-NET	48,865,323	42,785,947	6,079,376-
REVENUE CLASS SUBTOTAL	143,867,625	135,215,699	8,651,926-
REVENUE CATEGORY SUBTOTAL	143,867,625	135,215,699	8,651,926-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	3,000,000	3,000,000	
REVENUE CATEGORY SUBTOTAL	3,000,000	3,000,000	
DEPARTMENT OF HOMELESS SERVICES	595,429,335	522,652,455	72,776,880-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	12,000,000	13,000,000	1,000,000
REVENUE CLASS SUBTOTAL	12,000,000	13,000,000	1,000,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	40,900		40,900-
00595 OTHER SERVICES/FEES	1,666,264	143,220	1,523,044-
REVENUE CLASS SUBTOTAL	1,707,164	143,220	1,563,944-
REVENUE CATEGORY SUBTOTAL	13,707,164	13,143,220	563,944-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,958,000	8,003,000	955,000-
REVENUE CLASS SUBTOTAL	8,966,000	8,011,000	955,000-
REVENUE CATEGORY SUBTOTAL	8,966,000	8,011,000	955,000-
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04279 Second Chance Act Prisoners Reentry	552,666	197,334	355,332-
04284 Protecting Inmates and Safeguarding Comm	432,060	100,604	331,456-
REVENUE CLASS SUBTOTAL	6,946,343	6,259,555	686,788-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	660,785		660,785-
REVENUE CLASS SUBTOTAL	660,785		660,785-
REVENUE CATEGORY SUBTOTAL	9,931,128	8,583,555	1,347,573-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	66,431		66,431-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	66,431		66,431-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,175,431	1,109,000	66,431-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	184,026		184,026-
REVENUE CLASS SUBTOTAL	184,026		184,026-
REVENUE CATEGORY SUBTOTAL	184,026		184,026-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,198,647	1,200,626	1,979
REVENUE CLASS SUBTOTAL	1,198,647	1,200,626	1,979
REVENUE CATEGORY SUBTOTAL	1,198,647	1,200,626	1,979
DEPARTMENT OF CORRECTION	35,847,396	32,732,401	3,114,995-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,453		26,453-
REVENUE CLASS SUBTOTAL	26,453		26,453-
REVENUE CATEGORY SUBTOTAL	26,453		26,453-
BOARD OF CORRECTION	26,453		26,453-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	126,467,408	112,253,972	14,213,436-
REVENUE CLASS SUBTOTAL	126,467,408	112,253,972	14,213,436-
REVENUE CATEGORY SUBTOTAL	126,467,408	112,253,972	14,213,436-
PENSION CONTRIBUTIONS	126,467,408	112,253,972	14,213,436-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	85,258,436	90,300,402	5,041,966
REVENUE CLASS SUBTOTAL	85,258,436	90,300,402	5,041,966
REVENUE CATEGORY SUBTOTAL	85,258,436	90,300,402	5,041,966
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	2,327,010		2,327,010-
REVENUE CLASS SUBTOTAL	2,327,010		2,327,010-
REVENUE CATEGORY SUBTOTAL	2,327,010		2,327,010-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	560,948,286	605,040,978	44,092,692
REVENUE CLASS SUBTOTAL	560,948,286	605,040,978	44,092,692
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,703,288	40,481,042	222,246-
REVENUE CLASS SUBTOTAL	40,703,288	40,481,042	222,246-
REVENUE CATEGORY SUBTOTAL	601,651,574	645,522,020	43,870,446
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	41,183,550	53,068,100	11,884,550

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	41,183,550	53,068,100	11,884,550
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	38,508,750		38,508,750-
REVENUE CLASS SUBTOTAL	38,508,750		38,508,750-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
44061 NON-GOVERNMENTAL GRANTS	25,553,744		25,553,744-
REVENUE CLASS SUBTOTAL	277,553,744	252,000,000	25,553,744-
REVENUE CATEGORY SUBTOTAL	382,403,765	330,225,821	52,177,944-
MISCELLANEOUS	1,071,640,785	1,066,048,243	5,592,542-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,332,942	197,971,054	361,888-
REVENUE CLASS SUBTOTAL	198,332,942	197,971,054	361,888-
REVENUE CATEGORY SUBTOTAL	198,332,942	197,971,054	361,888-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	4,471,219	80,545,040	76,073,821
REVENUE CLASS SUBTOTAL	4,471,219	80,545,040	76,073,821
REVENUE CATEGORY SUBTOTAL	4,471,219	80,545,040	76,073,821
DEBT SERVICE	202,804,161	278,516,094	75,711,933

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,900,000	2,889,000	11,000-
REVENUE CLASS SUBTOTAL	2,900,000	2,889,000	11,000-
REVENUE CATEGORY SUBTOTAL	2,900,000	2,889,000	11,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,960,000	2,828,000	132,000-
REVENUE CLASS SUBTOTAL	2,960,000	2,828,000	132,000-
REVENUE CATEGORY SUBTOTAL	2,960,000	2,828,000	132,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	65,206		65,206-
REVENUE CLASS SUBTOTAL	65,206		65,206-
REVENUE CATEGORY SUBTOTAL	65,206		65,206-
CITY CLERK	6,075,206	5,867,000	208,206-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,577,647	319,656	1,257,991-
REVENUE CLASS SUBTOTAL	2,317,787	319,656	1,998,131-
REVENUE CATEGORY SUBTOTAL	2,317,787	319,656	1,998,131-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	300,510	275,000	25,510-
11922 TITLE V SEN COM SER EMP PROGM.	3,544,136	4,002,601	458,465
REVENUE CLASS SUBTOTAL	3,844,646	4,277,601	432,955
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	19,971,484	18,849,277	1,122,207-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,949,757	10,270,814	678,943-
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	1,173,232		1,173,232-
12508 HEALTH INSURANCE ASSISTANCE PM	560,891	583,746	22,855
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	321,342	222,872	98,470-
12517 TITLE E - CAREGIVER SUPPORT	3,890,406	4,122,160	231,754
13028 MEDICARE ENROLLMENT	171,784		171,784-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	66,671,694	63,681,667	2,990,027-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,631,643	14,158
REVENUE CLASS SUBTOTAL	1,617,485	1,631,643	14,158
REVENUE CATEGORY SUBTOTAL	72,133,825	69,590,911	2,542,914-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	20,124	1,681
25925 COMMUNITY SERVICES FOR AGING	9,245,042	6,919,608	2,325,434-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,902,567	10,509,762	392,805-
25927 EXPANDED IN-HOMES SERVICES	18,305,171	18,546,806	241,635
25932 Long Term Care & Support for the Elderly	86,768		86,768-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	38,937,865	36,485,658	2,452,207-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	320,436	347,208	26,772
REVENUE CLASS SUBTOTAL	320,436	347,208	26,772
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	39,654,105	37,163,894	2,490,211-
DEPARTMENT FOR THE AGING	115,105,717	108,074,461	7,031,256-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,071,483	180,000	4,891,483-
REVENUE CLASS SUBTOTAL	5,071,483	180,000	4,891,483-
REVENUE CATEGORY SUBTOTAL	5,071,483	180,000	4,891,483-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	237,000		237,000-
03304 FEMA Sandy E Buildings and Equipment	135,491		135,491-
REVENUE CLASS SUBTOTAL	372,491		372,491-
REVENUE CATEGORY SUBTOTAL	372,491		372,491-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	29,818	2,178	27,640-
REVENUE CLASS SUBTOTAL	29,818	2,178	27,640-
REVENUE CATEGORY SUBTOTAL	29,818	2,178	27,640-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,085		1,085-
44061 NON-GOVERNMENTAL GRANTS	51,016		51,016-
REVENUE CLASS SUBTOTAL	52,101		52,101-
REVENUE CATEGORY SUBTOTAL	52,101		52,101-

ADOPTED BUDGET - FY16
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
DEPARTMENT OF CULTURAL AFFAIRS	5,525,893	182,178	5,343,715-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FINANCIAL INFORMATION SERVICE AGENCY	355,000	355,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	130,145	130,145	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	648,145	648,145	
REVENUE CATEGORY SUBTOTAL	648,145	648,145	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,008,000	3,008,000	
REVENUE CLASS SUBTOTAL	3,008,000	3,008,000	
REVENUE CATEGORY SUBTOTAL	3,008,000	3,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	909,318		909,318-
REVENUE CLASS SUBTOTAL	909,318		909,318-
REVENUE CATEGORY SUBTOTAL	909,318		909,318-
OFFICE OF PAYROLL ADMINISTRATION	4,565,463	3,656,145	909,318-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,000,000	4,034,000	1,966,000-
REVENUE CLASS SUBTOTAL	6,000,000	4,034,000	1,966,000-
REVENUE CATEGORY SUBTOTAL	6,000,000	4,034,000	1,966,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	9,956		9,956-
REVENUE CLASS SUBTOTAL	9,956		9,956-
REVENUE CATEGORY SUBTOTAL	9,956		9,956-
LANDMARKS PRESERVATION COMM.	6,018,956	4,043,000	1,975,956-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	47,200,000	58,965,000	11,765,000
REVENUE CLASS SUBTOTAL	47,200,000	58,965,000	11,765,000
REVENUE CATEGORY SUBTOTAL	47,200,000	58,965,000	11,765,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,217,000	10,217,000	
REVENUE CLASS SUBTOTAL	10,217,000	10,217,000	
REVENUE CATEGORY SUBTOTAL	10,217,000	10,217,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,200,000	8,118,000	6,082,000-
REVENUE CLASS SUBTOTAL	14,200,000	8,118,000	6,082,000-
REVENUE CATEGORY SUBTOTAL	14,200,000	8,118,000	6,082,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	21,069,000	69,000	21,000,000-
REVENUE CLASS SUBTOTAL	21,069,000	69,000	21,000,000-
REVENUE CATEGORY SUBTOTAL	21,069,000	69,000	21,000,000-
NYC TAXI AND LIMOUSINE COMM	92,686,000	77,369,000	15,317,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	99,600		99,600-
REVENUE CLASS SUBTOTAL	99,600		99,600-
REVENUE CATEGORY SUBTOTAL	99,600		99,600-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	144,950		144,950-
REVENUE CLASS SUBTOTAL	144,950		144,950-
REVENUE CATEGORY SUBTOTAL	144,950		144,950-
COMMISSION ON HUMAN RIGHTS	244,550		244,550-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	932,616	624,260	308,356-
00592 EDUCATION SERVICES/FEES	128,802,795	145,550,659	16,747,864
00595 OTHER SERVICES/FEES	24,702,998	24,702,998	
REVENUE CLASS SUBTOTAL	154,438,409	170,877,917	16,439,508
REVENUE CATEGORY SUBTOTAL	154,438,409	170,877,917	16,439,508
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	13,352,351	13,352,351	
16151 W.I.A. IN SCHOOL YOUTH	7,047,250	7,047,250	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,461,132	2,461,132	
REVENUE CLASS SUBTOTAL	22,860,733	22,860,733	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	14,453,761		14,453,761-
15905 COMMUNITY SERVICE BLOCK GRANT	32,511,937	28,576,101	3,935,836-
REVENUE CLASS SUBTOTAL	46,965,698	28,576,101	18,389,597-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	59,236		59,236-
REVENUE CLASS SUBTOTAL	59,236		59,236-
REVENUE CATEGORY SUBTOTAL	69,983,884	51,436,834	18,547,050-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,205,428	3,930,745	1,274,683-
29976 RUNAWAY & HOMELESS YOUTH	178,651	772,765	594,114
30855 TRANSITIONAL INDEPENDENT LIVIN	565,729	571,614	5,885
REVENUE CLASS SUBTOTAL	5,949,808	5,275,124	674,684-
REVENUE CATEGORY SUBTOTAL	5,949,808	5,275,124	674,684-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,850,346		1,850,346-
REVENUE CLASS SUBTOTAL	1,850,346		1,850,346-
REVENUE CATEGORY SUBTOTAL	1,850,346		1,850,346-
DEPARTMENT OF YOUTH & COMMUNITY DEV	232,222,447	227,589,875	4,632,572-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	150,000	99,000	51,000-
REVENUE CLASS SUBTOTAL	150,000	99,000	51,000-
REVENUE CATEGORY SUBTOTAL	150,000	99,000	51,000-
CONFLICTS OF INTEREST BOARD	150,000	99,000	51,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	226,846		226,846-
REVENUE CLASS SUBTOTAL	226,846		226,846-
REVENUE CATEGORY SUBTOTAL	226,846		226,846-
MANHATTAN COMMUNITY BOARD #1	226,846		226,846-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	31,514		31,514-
REVENUE CLASS SUBTOTAL	31,514		31,514-
REVENUE CATEGORY SUBTOTAL	31,514		31,514-
MANHATTAN COMMUNITY BOARD #2	31,514		31,514-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	90,243		90,243-
REVENUE CLASS SUBTOTAL	90,243		90,243-
REVENUE CATEGORY SUBTOTAL	90,243		90,243-
MANHATTAN COMMUNITY BOARD #6	90,243		90,243-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,194		30,194-
REVENUE CLASS SUBTOTAL	30,194		30,194-
REVENUE CATEGORY SUBTOTAL	30,194		30,194-
QUEENS COMMUNITY BOARD #1	30,194		30,194-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	310		310-
REVENUE CLASS SUBTOTAL	310		310-
REVENUE CATEGORY SUBTOTAL	310		310-
BROOKLYN COMMUNITY BOARD #2	310		310-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	155,000		155,000-
00595 OTHER SERVICES/FEES	13,356,185	6,202,812	7,153,373-
REVENUE CLASS SUBTOTAL	13,511,185	6,202,812	7,308,373-
REVENUE CATEGORY SUBTOTAL	13,813,185	6,504,812	7,308,373-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	40,469		40,469-
04282 Support for Adam Walsh Act Implementatio	89,569	14,732	74,837-
REVENUE CLASS SUBTOTAL	130,038	14,732	115,306-
REVENUE CATEGORY SUBTOTAL	130,038	14,732	115,306-
State Grants-Categorical			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,604,832	14,604,832	
REVENUE CLASS SUBTOTAL	14,604,832	14,604,832	
REVENUE CATEGORY SUBTOTAL	14,604,832	14,604,832	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DEPARTMENT OF PROBATION	28,638,055	21,124,376	7,513,679-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	590,000	440,000	150,000-
REVENUE CLASS SUBTOTAL	590,000	440,000	150,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,410,000	150,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	50,000		50,000-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	37,831,216	5,851,262	31,979,954-
REVENUE CLASS SUBTOTAL	37,891,071	5,861,117	32,029,954-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	21,983,000	44,484,000	22,501,000
REVENUE CLASS SUBTOTAL	34,034,000	56,535,000	22,501,000
REVENUE CATEGORY SUBTOTAL	71,975,071	62,446,117	9,528,954-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,745,000	14,684,458	4,939,458
REVENUE CLASS SUBTOTAL	9,745,000	14,684,458	4,939,458
REVENUE CATEGORY SUBTOTAL	9,745,000	14,684,458	4,939,458
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	4,119,819		4,119,819-
50006 Economic Development Initiative	1,776,073		1,776,073-
REVENUE CLASS SUBTOTAL	5,895,892		5,895,892-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	23,934,258	24,357,373	423,115
16152 W.I.A. DISLOCATED WORKERS	15,014,278	14,669,141	345,137-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,550,278	3,571,608	21,330
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,416,085		1,416,085-
16162 W.I.A. National Emergency	6,396,124		6,396,124-
REVENUE CLASS SUBTOTAL	50,422,824	42,709,923	7,712,901-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	813,419		813,419-
REVENUE CLASS SUBTOTAL	813,419		813,419-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,286,309		1,286,309-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	2,286,309		2,286,309-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	126,803		126,803-
03301 FEMA Sandy B Emergency Protective Measur	2,864,372		2,864,372-
03304 FEMA Sandy E Buildings and Equipment	1,499,177		1,499,177-
03306 FEMA Sandy G Parks, Recreational Facilit	364,139		364,139-
REVENUE CLASS SUBTOTAL	4,854,491		4,854,491-
REVENUE CATEGORY SUBTOTAL	64,572,131	43,009,119	21,563,012-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	753,775		753,775-
REVENUE CLASS SUBTOTAL	753,775		753,775-
STATE			
29988 NYS Broadband Program	1,636,346		1,636,346-
REVENUE CLASS SUBTOTAL	1,636,346		1,636,346-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	132,000	125,000	7,000-
REVENUE CLASS SUBTOTAL	132,000	125,000	7,000-
REVENUE CATEGORY SUBTOTAL	2,522,121	125,000	2,397,121-
Non-Governmental Grants			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	2,394,128		2,394,128-
44061 NON-GOVERNMENTAL GRANTS	8,600,000		8,600,000-
REVENUE CLASS SUBTOTAL	11,199,128	205,000	10,994,128-
REVENUE CATEGORY SUBTOTAL	11,199,128	205,000	10,994,128-
DEPARTMENT OF SMALL BUSINESS SERVICES	161,573,451	121,879,694	39,693,757-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	28,745,750	12,750,750	15,995,000-
REVENUE CLASS SUBTOTAL	28,745,750	12,750,750	15,995,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	2,569,004	1,954,285	614,719-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,650,096	2,035,377	614,719-
RENTAL INCOME			
00760 RENTALS: OTHER	10,797,000	7,172,000	3,625,000-
REVENUE CLASS SUBTOTAL	10,797,000	7,172,000	3,625,000-
REVENUE CATEGORY SUBTOTAL	42,192,846	21,958,127	20,234,719-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,440,000	1,106,000	334,000-
REVENUE CLASS SUBTOTAL	1,440,000	1,106,000	334,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,440,000	1,106,000	334,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	17,020,000	905,000	16,115,000-
00859 SUNDRIES	2,576,000	616,000	1,960,000-
REVENUE CLASS SUBTOTAL	19,596,000	1,521,000	18,075,000-
REVENUE CATEGORY SUBTOTAL	19,596,000	1,521,000	18,075,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,815,076	11,529,000	286,076-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,249,162	533,182	1,715,980-
50000 SECTION 8 ADMIN FEES - VOUCHER	423,853,616	294,524,019	129,329,597-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,098,232	19,759,260	338,972-
50002 SHELTER PLUS CARE	30,928,960	28,323,923	2,605,037-
REVENUE CLASS SUBTOTAL	488,945,046	354,669,384	134,275,662-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,892,931	735,862	2,157,069-
REVENUE CLASS SUBTOTAL	2,892,931	735,862	2,157,069-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	2,273,607		2,273,607-
REVENUE CLASS SUBTOTAL	2,273,607		2,273,607-
REVENUE CATEGORY SUBTOTAL	494,111,584	355,405,246	138,706,338-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	41,708		41,708-
REVENUE CLASS SUBTOTAL	41,708		41,708-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,116,708	1,075,000	41,708-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,321,583	1,256,001	5,065,582-
44061 NON-GOVERNMENTAL GRANTS	10,053,648		10,053,648-
REVENUE CLASS SUBTOTAL	16,375,231	1,256,001	15,119,230-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	2,070,594	409,606	1,660,988-
44501 NYC HOUSING & URBAN DEVELOPMENT	253,000		253,000-
REVENUE CLASS SUBTOTAL	2,323,594	409,606	1,913,988-
REVENUE CATEGORY SUBTOTAL	18,698,825	1,665,607	17,033,218-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	26,239,342	26,975,758	736,416
REVENUE CLASS SUBTOTAL	26,239,342	26,975,758	736,416
REVENUE CATEGORY SUBTOTAL	26,239,342	26,975,758	736,416

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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HOUSING PRESERVATION AND DEVELOPMENT	603,479,305	409,790,738	193,688,567-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,400,000	2,940,000	540,000
REVENUE CLASS SUBTOTAL	2,400,000	2,940,000	540,000
PERMITS			
00250 PERMITS - GENERAL	29,636,000	17,321,000	12,315,000-
00251 CONSTRUCTION PERMITS	155,000,000	139,000,000	16,000,000-
REVENUE CLASS SUBTOTAL	184,636,000	156,321,000	28,315,000-
REVENUE CATEGORY SUBTOTAL	187,036,000	159,261,000	27,775,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	34,655,000	27,421,000	7,234,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	40,190,000	32,956,000	7,234,000-
REVENUE CATEGORY SUBTOTAL	40,190,000	32,956,000	7,234,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	47,000,000	22,689,000	24,311,000-
REVENUE CLASS SUBTOTAL	47,000,000	22,689,000	24,311,000-
REVENUE CATEGORY SUBTOTAL	47,000,000	22,689,000	24,311,000-
DEPARTMENT OF BUILDINGS	274,226,000	214,906,000	59,320,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,786,000	10,896,000	110,000
REVENUE CLASS SUBTOTAL	10,786,000	10,896,000	110,000
REVENUE CATEGORY SUBTOTAL	11,692,000	11,802,000	110,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,281,000	11,781,000	500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,857,000	4,457,000	600,000
REVENUE CLASS SUBTOTAL	15,138,000	16,238,000	1,100,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	8,704,852	51,276	8,653,576-
00592 EDUCATION SERVICES/FEES	303,543		303,543-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	4,486,589		4,486,589-
00595 OTHER SERVICES/FEES	8,973,132	2,004,827	6,968,305-
REVENUE CLASS SUBTOTAL	22,601,116	2,189,103	20,412,013-
REVENUE CATEGORY SUBTOTAL	37,739,116	18,427,103	19,312,013-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,250,000	32,100,000	28,850,000

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,250,000	32,100,000	28,850,000
REVENUE CATEGORY SUBTOTAL	3,250,000	32,100,000	28,850,000
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,338,536	805,388	533,148-
13919 Summer Food Service Program for Children	47,778	86,739	38,961
REVENUE CLASS SUBTOTAL	1,386,314	892,127	494,187-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,393,799	22,583,741	4,810,058-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	260,440		260,440-
REVENUE CLASS SUBTOTAL	27,773,089	22,583,741	5,189,348-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	54,210		54,210-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,831,535		1,831,535-
04261 JUSTICE ASSISTANCE GRANT FUNDS	22,336		22,336-
04264 Forensic DNA Backlog Reduction Program	2,985,071		2,985,071-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	40,555		40,555-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	107,256		107,256-
04280 Residential Substance Abuse Treatment fo	150,956		150,956-
REVENUE CLASS SUBTOTAL	5,191,919		5,191,919-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	40,794	66,185	25,391
09401 Science to Achieve Results (STAR) Resear	173,512		173,512-
REVENUE CLASS SUBTOTAL	214,306	66,185	148,121-
EDUCATION			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

14704 EARLY INTERVENTION RESPITE	4,339,350	3,283,984	1,055,366-
REVENUE CLASS SUBTOTAL	4,339,350	3,283,984	1,055,366-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,002,104	2,823,134	178,970-
07920 IMMUNIZATION PROGRAM	10,257,812	9,209,733	1,048,079-
07921 VENEREAL DISEASE CONTROL	7,250,835	6,349,610	901,225-
07923 TUBERCULOSIS CONTROL PROGRAM	6,386,697	6,199,863	186,834-
07935 AIDS PREVENTION SURVEILLANCE	41,656,399	35,253,262	6,403,137-
07936 Acquired Immunodeficiency Syndrome (AIDS)	255,234	44,898	210,336-
07943 ADM FEDERAL ALCHOLISM	11,537,107	11,537,107	
07944 FEDERAL CSS	14,242,290	14,242,290	
07949 INJURY PREVENTION PROGRAM	128,915	26,806	102,109-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	155,038	179,339	24,301
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,759,497	7,540,803	218,694-
07959 RYAN WHITE HIV EMERGCY RELIEF	111,682,542	101,731,668	9,950,874-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	12,018,413	10,212,871	1,805,542-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	253,617	168,112	85,505-
08003 VIRAL HEPATITIS PREVENTION	174,382	105,672	68,710-
08006 HEALTHY START INITIATIVE	132,070		132,070-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	53,501		53,501-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,597,416	321,643	2,275,773-
11919 MEDICAL ASSISTANCE PROGRAM	21,957,326	24,329,145	2,371,819
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,549,124	1,549,124	
11980 MEDICAL ASSISTANCE PROGRAM	13,729,986	13,683,590	46,396-
11997 Mental Health Disaster Assistance and Em	19,770		19,770-
13013 MAMMOGRAPHY QUALITY STANDARDS	421,288	376,445	44,843-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	516,919	1,523,478	1,006,559
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	82,140	16,996	65,144-
13031 Strengthening Public Health	511,400		511,400-
13036 Teenage Pregnancy Prevention Program	632,906	160,436	472,470-
13039 PPHF 2012: Community Transfromation Gran	631,837		631,837-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,073,070	289,910	783,160-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,241,413	6,307,695	933,718-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	95,730		95,730-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	535,820	538,551	2,731
15618 Affordable Care Act-Epidemiology	1,625,131	1,409,852	215,279-
15620 Affordable Care Act-Maternal	1,663,422	1,022,024	641,398-
15621 Capacity Building Assistance	702,200	104,000	598,200-
15622 Hospital Preparedness Program (HPP) and	12,118,662	12,117,946	716-
15624 PPHF 2012 - Prevention and Public Health	877,502	1,256,461	378,959
15625 Drug Abuse and Addiction Research Progra	109,412	90,389	19,023-
15626 Diabetes, Digestive, and Kidney Diseases	253,917	253,917	
15627 Sodium Reduction in Communities	81,883		81,883-
15629 Allergy, Immunology and Transplantation	206,125		206,125-
15633 Health Care Innovation Awards (HCIA)	884,266	598,465	285,801-
15635 HIV Prevention Activities Non-Government	1,872,230	1,442,355	429,875-
15636 HHS Programs for Disaster Relief Appropr	54,240	9,834	44,406-
15637 Mental Health Research Grants	350,125	208,277	141,848-
15638 Child Lead Poisoning Prevention Surveill	267,920	53,583	214,337-
15639 Community Programs to Improve Minority H	259,523	57,151	202,372-
15640 Domestic Ebola Supplement to the Epiderm	80,607		80,607-
REVENUE CLASS SUBTOTAL	309,828,823	283,225,495	26,603,328-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	63,937		63,937-
03304 FEMA Sandy E Buildings and Equipment	2,383,716		2,383,716-
04244 URBAN AREAS SECURITY INITIATIVE	13,022,732	1,093,137	11,929,595-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	1,560,877		1,560,877-
REVENUE CLASS SUBTOTAL	17,031,262	1,093,137	15,938,125-
REVENUE CATEGORY SUBTOTAL	365,765,063	311,144,669	54,620,394-
State Grants-Categorical			
OTHER			
29970 STATE AID	16,798,256	15,548,256	1,250,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,994		74,994-
REVENUE CLASS SUBTOTAL	16,873,250	15,548,256	1,324,994-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,257		90,257-
29867 OCME DNA LAB	1,479,504		1,479,504-
REVENUE CLASS SUBTOTAL	1,569,761		1,569,761-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	120,258,116	116,840,618	3,417,498-
23934 MEDICAL REHABILITATION PROGRAM	12,500		12,500-
23972 TB CONTROL AND PREVENTION	3,228,608	1,908,461	1,320,147-
23975 NYS-NYC LEAD POISONING	1,336,014	1,508,158	172,144
23976 EARLY INTERVENTION SERVICES	103,804,802	97,887,577	5,917,225-
23980 PUBLIC HEALTH PRIORITIES	3,166,123	4,053,512	887,389
23981 YOUTH TOBACCO ENFORCEMENT	153,424	155,511	2,087
23984 HIV PARTNER NOTIFICATION	1,904,616	1,870,196	34,420-
23990 ENHANCED DRINKING WATER PROTECTION	222,200	239,453	17,253
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,466,774	2,438,316	28,458-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,983,376	3,983,376	
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	247,156,002	237,504,627	9,651,375-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	18,561,626	16,399,912	2,161,714-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,719,211	13,672,815	46,396-
REVENUE CLASS SUBTOTAL	32,280,837	30,072,727	2,208,110-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,415,476	14,146,764	2,268,712-
23949 STATE AID MENTAL HEALTH	11,392,844	11,299,124	93,720-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	19,510,090	19,449,812	60,278-
24203 MENTAL H ALT TO INCARCERATION	931,020	931,020	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	57,936,103	57,713,042	223,061-
24210 CHILDREN FAMILY SUPPORT STATE	6,492,816	6,492,816	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	155,886,799	153,241,028	2,645,771-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,157,622	2,157,622	
23953 CHAPTER 620 MENTAL RETARDATION	5,055,722	5,055,722	
REVENUE CLASS SUBTOTAL	7,213,344	7,213,344	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	38,083,563	38,083,563	
REVENUE CLASS SUBTOTAL	38,083,563	38,083,563	
REVENUE CATEGORY SUBTOTAL	499,112,530	481,663,545	17,448,985-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	911,387	97,608	813,779-
37949 AMERICAN CANCER SOCIETY	275,822	300,000	24,178
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	2,032,702	1,243,101	789,601-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845	125,845	
44061 NON-GOVERNMENTAL GRANTS	1,130,759		1,130,759-
REVENUE CLASS SUBTOTAL	1,256,604	125,845	1,130,759-
REVENUE CATEGORY SUBTOTAL	3,289,306	1,368,946	1,920,360-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	920,848,015	856,506,263	64,341,752-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	92,819,486	49,815,220	43,004,266-
00590 SOCIAL SERVICES/FEES	2,604,369	3,052,901	448,532
00595 OTHER SERVICES/FEES	359,600		359,600-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	95,868,455	52,953,121	42,915,334-
REVENUE CATEGORY SUBTOTAL	95,868,455	52,953,121	42,915,334-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	9,686,010		9,686,010-
03304 FEMA Sandy E Buildings and Equipment	23,504,319		23,504,319-
04244 URBAN AREAS SECURITY INITIATIVE	1,529,548		1,529,548-
REVENUE CLASS SUBTOTAL	34,719,877		34,719,877-
REVENUE CATEGORY SUBTOTAL	34,719,877		34,719,877-
HEALTH AND HOSPITALS CORP	130,588,332	52,953,121	77,635,211-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	32,400,000	30,000,000	2,400,000-
00603 FINES - ECB	109,500,000	96,808,000	12,692,000-
REVENUE CLASS SUBTOTAL	141,900,000	126,808,000	15,092,000-
REVENUE CATEGORY SUBTOTAL	141,900,000	126,808,000	15,092,000-
OFFICE OF ADMIN TRIALS & HEARINGS	141,911,000	126,819,000	15,092,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,524,000	12,200,000	324,000-
REVENUE CLASS SUBTOTAL	12,524,000	12,200,000	324,000-
REVENUE CATEGORY SUBTOTAL	12,524,000	12,200,000	324,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,067,000	9,840,000	227,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	10,217,000	9,990,000	227,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	292,752	292,752	
00595 OTHER SERVICES/FEES	394,476	23,132	371,344-
00596 INTRA-CITY RENTALS	890,970	848,506	42,464-
REVENUE CLASS SUBTOTAL	1,578,198	1,164,390	413,808-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	13,360,198	12,719,390	640,808-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	123,950		123,950-
REVENUE CLASS SUBTOTAL	123,950		123,950-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,618,017	123,290	3,494,727-
03280 PORT SECURITY	1,019,602		1,019,602-
03305 FEMA Sandy F Utilities	29,283,106		29,283,106-
04244 URBAN AREAS SECURITY INITIATIVE	895,962		895,962-
REVENUE CLASS SUBTOTAL	34,816,687	123,290	34,693,397-
REVENUE CATEGORY SUBTOTAL	34,940,637	123,290	34,817,347-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	261,453		261,453-
REVENUE CLASS SUBTOTAL	261,453		261,453-
REVENUE CATEGORY SUBTOTAL	261,453		261,453-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,303,963		3,303,963-
REVENUE CLASS SUBTOTAL	3,303,963		3,303,963-
REVENUE CATEGORY SUBTOTAL	3,303,963		3,303,963-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	16,377,632	14,124,402	2,253,230-
80963 INTERFUND AGREEMENT - PLANTS	53,248,819	54,251,310	1,002,491
80965 INTERFUND AGREEMENT - WSP	6,897,658	6,992,977	95,319
REVENUE CLASS SUBTOTAL	76,524,109	75,368,689	1,155,420-
REVENUE CATEGORY SUBTOTAL	76,524,109	75,368,689	1,155,420-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	141,414,360	100,911,369	40,502,991-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,131,000	900,000	231,000-
00325 PRIVILEGES - OTHER	3,175,000	3,575,000	400,000
REVENUE CLASS SUBTOTAL	4,306,000	4,475,000	169,000
REVENUE CATEGORY SUBTOTAL	4,869,000	5,038,000	169,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	651,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	711,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,057,865	1,130,500	72,635
00595 OTHER SERVICES/FEES	2,376,338	2,060,138	316,200-
REVENUE CLASS SUBTOTAL	3,434,203	3,190,638	243,565-
REVENUE CATEGORY SUBTOTAL	4,145,203	3,901,638	243,565-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,620,000	9,281,000	661,000
00859 SUNDRIES	3,700,000	2,550,000	1,150,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	12,320,000	11,831,000	489,000-
REVENUE CATEGORY SUBTOTAL	12,320,000	11,831,000	489,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	142,394		142,394-
03301 FEMA Sandy B Emergency Protective Measur	770,219		770,219-
03304 FEMA Sandy E Buildings and Equipment	414,750		414,750-
REVENUE CLASS SUBTOTAL	1,327,363		1,327,363-
REVENUE CATEGORY SUBTOTAL	1,327,363		1,327,363-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	40,915	25,000	15,915-
REVENUE CLASS SUBTOTAL	40,915	25,000	15,915-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	815,028		815,028-
REVENUE CLASS SUBTOTAL	815,028		815,028-
REVENUE CATEGORY SUBTOTAL	855,943	25,000	830,943-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	212,915		212,915-
REVENUE CLASS SUBTOTAL	212,915		212,915-
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
43900 PRIVATE GRANTS	1,738,013	750,000	988,013-
REVENUE CLASS SUBTOTAL	1,738,013	750,000	988,013-
REVENUE CATEGORY SUBTOTAL	1,950,928	750,000	1,200,928-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,520,757	4,330,887	189,870-
REVENUE CLASS SUBTOTAL	4,520,757	4,330,887	189,870-
REVENUE CATEGORY SUBTOTAL	4,520,757	4,330,887	189,870-
DEPARTMENT OF SANITATION	29,989,194	25,876,525	4,112,669-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,118,494	3,875,294	243,200-
REVENUE CLASS SUBTOTAL	4,118,494	3,875,294	243,200-
REVENUE CATEGORY SUBTOTAL	4,118,494	3,875,294	243,200-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	588,000	227,500
REVENUE CLASS SUBTOTAL	360,500	588,000	227,500
REVENUE CATEGORY SUBTOTAL	360,500	588,000	227,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	
REVENUE CATEGORY SUBTOTAL	1,500,000	1,500,000	
Federal Grants-Categorical			
TREASURY			
03204 Asset Forfeitures	1,370,682		1,370,682-
REVENUE CLASS SUBTOTAL	1,370,682		1,370,682-
REVENUE CATEGORY SUBTOTAL	1,370,682		1,370,682-
BUSINESS INTEGRITY COMMISSION	7,349,676	5,963,294	1,386,382-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	46,150,000	50,067,300	3,917,300
00476 ADMINISTRATIVE SERV TO PUBLIC	16,113,000	13,113,000	3,000,000-
REVENUE CLASS SUBTOTAL	62,263,000	63,180,300	917,300
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,626,640	4,480,482	146,158-
REVENUE CLASS SUBTOTAL	4,626,640	4,480,482	146,158-
REVENUE CATEGORY SUBTOTAL	66,889,640	67,660,782	771,142
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	35,107,000	16,967,000	18,140,000-
00602 FINES - PVB	639,000,000	589,896,000	49,104,000-
00603 FINES - ECB	49,500,000	23,000,000	26,500,000-
REVENUE CLASS SUBTOTAL	723,607,000	629,863,000	93,744,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	725,107,000	631,363,000	93,744,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,245,000	8,125,000	3,120,000-
REVENUE CLASS SUBTOTAL	11,245,000	8,125,000	3,120,000-
REVENUE CATEGORY SUBTOTAL	11,245,000	8,125,000	3,120,000-
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	222,000	430,000	208,000
56002 INTEREST INCOME- SALES TAX	260,000	1,860,000	1,600,000
REVENUE CLASS SUBTOTAL	482,000	2,290,000	1,808,000
REVENUE CATEGORY SUBTOTAL	482,000	2,290,000	1,808,000
DEPARTMENT OF FINANCE	804,211,140	709,926,282	94,284,858-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	37,641,000	27,873,000	9,768,000-
REVENUE CLASS SUBTOTAL	37,641,000	27,873,000	9,768,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	54,017,000	53,772,000	245,000-
00325 PRIVILEGES - OTHER	56,454,000	57,772,000	1,318,000
REVENUE CLASS SUBTOTAL	110,471,000	111,544,000	1,073,000
REVENUE CATEGORY SUBTOTAL	148,112,000	139,417,000	8,695,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,010,000	3,781,000	229,000-
00472 PARKING METER REVENUES	214,957,212	215,769,212	812,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	218,987,212	219,570,212	583,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,975,982	2,843,274	2,132,708-
REVENUE CLASS SUBTOTAL	4,975,982	2,843,274	2,132,708-
REVENUE CATEGORY SUBTOTAL	223,963,194	222,413,486	1,549,708-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	850,000		850,000-
01242 CPD's Transformation Initiative Technica	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	10,800,042	9,200,042	1,600,000-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	6,054,113	3,534,113	2,520,000-
05959 MANHATAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	512,500		512,500-
05991 INTERMODAL SURFACE TRANSPORT	43,165,451	42,040,987	1,124,464-
06002 TRAFFIC INJURY PREVENTION	549,791		549,791-
06013 FEDERAL TRANSIT FORMULA GRANTS	21,945,646	500,574	21,445,072-
06014 HIGHWAY PLANNING AND CONSTRUCTION	34,374,259	5,156,131	29,218,128-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,644,957		2,644,957-
06017 Highway Research & Development	893,462		893,462-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	4,379,590	386,328	3,993,262-
06909 JOB ACCESS REVERSE COMMUTE	1,702,292		1,702,292-
06910 NEW FREEDOM PROGRAM	3,110,383		3,110,383-
06911 National Infrastructure Investments	586,637	1,259,457	672,820
06915 Public Transportation Emergency Relief P	542,329		542,329-
16053 UMTA MASS TRANSIT STUDIES	4,275,990	4,095,990	180,000-
REVENUE CLASS SUBTOTAL	139,131,383	69,767,563	69,363,820-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	46,601	264,102	217,501
REVENUE CLASS SUBTOTAL	46,601	264,102	217,501
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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03280 PORT SECURITY	4,222,009		4,222,009-
03301 FEMA Sandy B Emergency Protective Measur	430,228		430,228-
03302 FEMA Sandy C Roads and Bridges	6,007,342	539,050	5,468,292-
03304 FEMA Sandy E Buildings and Equipment	1,851,571	22,936	1,828,635-
REVENUE CLASS SUBTOTAL	12,511,150	561,986	11,949,164-
REVENUE CATEGORY SUBTOTAL	152,789,134	70,593,651	82,195,483-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	923,983		923,983-
REVENUE CLASS SUBTOTAL	923,983		923,983-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	353,425		353,425-
REVENUE CLASS SUBTOTAL	353,425		353,425-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,326,337	2,226,337	100,000-
REVENUE CLASS SUBTOTAL	2,326,337	2,226,337	100,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	74,484,174	55,807,999	18,676,175-
21949 TRANSPORTATION IMPROVEMENT	7,350,792	124,592	7,226,200-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	510,000		510,000-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	71,220,835	71,220,835	
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	188,659,653	162,247,278	26,412,375-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	192,263,398	164,473,615	27,789,783-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	550,000		550,000-
REVENUE CLASS SUBTOTAL	2,393,119	1,843,119	550,000-
REVENUE CATEGORY SUBTOTAL	2,393,119	1,843,119	550,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,629,982	34,716,036	4,086,054
81002 IFA - TRAFFIC	14,519,236	14,657,490	138,254
81004 IFA MARINE & AVIATION	2,002,022	2,010,689	8,667
81005 IFA - RESURFACING	169,036,859	169,210,213	173,354
REVENUE CLASS SUBTOTAL	216,188,099	220,594,428	4,406,329
REVENUE CATEGORY SUBTOTAL	216,188,099	220,594,428	4,406,329
DEPARTMENT OF TRANSPORTATION	936,073,944	819,700,299	116,373,645-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,600,000	5,627,000	1,027,000
REVENUE CLASS SUBTOTAL	4,600,000	5,627,000	1,027,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	46,028,000	45,010,000	1,018,000-
REVENUE CLASS SUBTOTAL	46,028,000	45,010,000	1,018,000-
REVENUE CATEGORY SUBTOTAL	50,628,000	50,637,000	9,000
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	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	10,842,000	14,264,000	3,422,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	973,080	23,678	949,402-
00592 EDUCATION SERVICES/FEES	895,532	39,665	855,867-
00595 OTHER SERVICES/FEES	53,712,860	49,233,251	4,479,609-
REVENUE CLASS SUBTOTAL	55,581,472	49,296,594	6,284,878-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,255,000	2,471,000	216,000
00755 RENTALS: YANKEE STADIUM	900,000	1,400,000	500,000
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	3,905,000	4,621,000	716,000

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	70,328,472	68,181,594	2,146,878-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,590,000	590,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,590,000	590,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	1,590,000	590,000	1,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	50,859		50,859-
03005 COOPERATIVE FORESTRY ASSISTANCE	423,778		423,778-
REVENUE CLASS SUBTOTAL	474,637		474,637-
COMMERCE			
03051 Coastal Zone Management Administration A	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
INTERIOR			
03137 Hurricane Sandy Program	34,789		34,789-
REVENUE CLASS SUBTOTAL	34,789		34,789-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	218,822		218,822-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
09400 Congressionally Mandated Projects	35,688		35,688-
09402 Long Island Sound Program	150,000		150,000-
09403 Urban Waters Small Grants	60,000		60,000-
REVENUE CLASS SUBTOTAL	464,510		464,510-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	810,756		810,756-
03301 FEMA Sandy B Emergency Protective Measur	507,096		507,096-
03304 FEMA Sandy E Buildings and Equipment	638,062		638,062-
03306 FEMA Sandy G Parks, Recreational Facilit	1,314,768		1,314,768-
REVENUE CLASS SUBTOTAL	3,270,682		3,270,682-
REVENUE CATEGORY SUBTOTAL	5,454,618		5,454,618-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	9,116		9,116-
30906 LOCAL GOVERNMENT RECORDS MGMT	25,515		25,515-
REVENUE CLASS SUBTOTAL	34,631		34,631-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	586,367		586,367-
30264 N Y S LOCAL WATERFRONT REVITAL	1,508,067		1,508,067-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	177,282		177,282-
30270 DREIER OFFERMAN PARK SALT MARSH	32,446		32,446-
REVENUE CLASS SUBTOTAL	2,304,162		2,304,162-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	369,384		369,384-
REVENUE CLASS SUBTOTAL	369,384		369,384-
TRANSPORTATION			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
21954 MULTI-MODAL PROGRAM	51,734		51,734-
REVENUE CLASS SUBTOTAL	51,734		51,734-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	830,007		830,007-
REVENUE CLASS SUBTOTAL	830,007		830,007-
REVENUE CATEGORY SUBTOTAL	3,589,918		3,589,918-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,104,784	2,380,336	7,724,448-
43925 TREE RESTITUTION	381,900		381,900-
43958 BATTERY PARK CITY PEP	2,546,720		2,546,720-
44044 TURN 2 FOUNDATION	146,849		146,849-
44060 PARKS RECREATION AND CONSERVATION	4,760,227		4,760,227-
44061 NON-GOVERNMENTAL GRANTS	1,204,927		1,204,927-
REVENUE CLASS SUBTOTAL	19,145,407	2,380,336	16,765,071-
REVENUE CATEGORY SUBTOTAL	19,145,407	2,380,336	16,765,071-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	46,697,491	51,407,489	4,709,998
REVENUE CLASS SUBTOTAL	46,697,491	51,407,489	4,709,998
REVENUE CATEGORY SUBTOTAL	46,697,491	51,407,489	4,709,998
DEPARTMENT OF PARKS AND RECREATION	197,433,906	173,196,419	24,237,487-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,241,646	7,053	2,234,593-
REVENUE CLASS SUBTOTAL	2,241,646	7,053	2,234,593-
REVENUE CATEGORY SUBTOTAL	2,391,646	157,053	2,234,593-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	235,576	18,858	216,718-
REVENUE CLASS SUBTOTAL	235,576	18,858	216,718-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	93,908		93,908-
REVENUE CLASS SUBTOTAL	93,908		93,908-
REVENUE CATEGORY SUBTOTAL	329,484	18,858	310,626-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	30,159,330	37,105,429	6,946,099
81003 IFA - HIGHWAYS	40,122,662	41,291,492	1,168,830
81041 CAPITAL FUNDS-IFA	74,684,563	74,772,014	87,451
REVENUE CLASS SUBTOTAL	144,966,555	153,168,935	8,202,380

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	144,966,555	153,168,935	8,202,380
DEPARTMENT OF DESIGN & CONSTRUCTION	147,687,685	153,344,846	5,657,161

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,840,000	1,537,000	303,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	14,200,000	7,560,000	6,640,000-
REVENUE CLASS SUBTOTAL	16,040,000	9,097,000	6,943,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,464,772	3,206,032	6,258,740-
00574 AUTO, SUPPLIES AND MATERIALS	15,655,821	46,973	15,608,848-
00576 STOREHOUSE SALES	23,887,646	19,334,603	4,553,043-
00578 GAS AND ELECTRIC	646,900,611	647,280,327	379,716
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	539,358	442,337	97,021-
00595 OTHER SERVICES/FEES	16,406,056	6,442,799	9,963,257-
00596 INTRA-CITY RENTALS	70,377,939	72,721,672	2,343,733
00597 INTRA-CITY AUTO MAINTENANCE	4,885,310	2,194,651	2,690,659-
REVENUE CLASS SUBTOTAL	788,167,513	751,719,394	36,448,119-
RENTAL INCOME			
00760 RENTALS: OTHER	55,098,000	42,077,000	13,021,000-
REVENUE CLASS SUBTOTAL	55,098,000	42,077,000	13,021,000-
REVENUE CATEGORY SUBTOTAL	859,305,513	802,893,394	56,412,119-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	800,000	800,000	
00822 MINOR SALES	11,250,000	7,694,000	3,556,000-
00859 SUNDRIES	896,000	528,000	368,000-
REVENUE CLASS SUBTOTAL	12,946,000	9,022,000	3,924,000-
REVENUE CATEGORY SUBTOTAL	12,946,000	9,022,000	3,924,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,764,523		1,764,523-
REVENUE CLASS SUBTOTAL	1,764,523		1,764,523-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,111,263	2,074,073	37,190-
REVENUE CLASS SUBTOTAL	2,111,263	2,074,073	37,190-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	697,250		697,250-
03304 FEMA Sandy E Buildings and Equipment	1,055,413		1,055,413-
REVENUE CLASS SUBTOTAL	1,752,663		1,752,663-
REVENUE CATEGORY SUBTOTAL	5,628,449	2,074,073	3,554,376-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	41,745,208	40,315,675	1,429,533-
31602 COURT INTEREST REIMBURSEMENT	10,051,000	9,725,000	326,000-
31603 STATE APPELLATE COURTS	9,822,542	10,139,723	317,181
31604 TENANT WORK	1,863,922		1,863,922-
REVENUE CLASS SUBTOTAL	63,482,672	60,180,398	3,302,274-
REVENUE CATEGORY SUBTOTAL	63,482,672	60,180,398	3,302,274-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	168,982		168,982-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	168,982		168,982-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,155,017	84,022,805	2,132,212-
44061 NON-GOVERNMENTAL GRANTS	2,334,022	1,248,847	1,085,175-
REVENUE CLASS SUBTOTAL	88,489,039	85,271,652	3,217,387-
REVENUE CATEGORY SUBTOTAL	88,658,021	85,271,652	3,386,369-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	714,958	1,697,166	982,208
REVENUE CLASS SUBTOTAL	714,958	1,697,166	982,208
REVENUE CATEGORY SUBTOTAL	714,958	1,697,166	982,208
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,030,735,613	961,138,683	69,596,930-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,450,000	1,294,000	156,000-
REVENUE CLASS SUBTOTAL	1,450,000	1,294,000	156,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	165,820,000	159,553,000	6,267,000-
REVENUE CLASS SUBTOTAL	165,820,000	159,553,000	6,267,000-
REVENUE CATEGORY SUBTOTAL	167,270,000	160,847,000	6,423,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	92,590,332	84,506,864	8,083,468-
00583 DATA PROCESSING	13,548,627	12,501,614	1,047,013-
00595 OTHER SERVICES/FEES	24,813,786	16,288,875	8,524,911-
00596 INTRA-CITY RENTALS	6,335,361	6,988,115	652,754
REVENUE CLASS SUBTOTAL	137,288,106	120,285,468	17,002,638-
RENTAL INCOME			
00760 RENTALS: OTHER	400,000	300,000	100,000-
REVENUE CLASS SUBTOTAL	400,000	300,000	100,000-
REVENUE CATEGORY SUBTOTAL	137,688,106	120,585,468	17,102,638-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,672,000	4,505,000	167,000-
REVENUE CLASS SUBTOTAL	4,672,000	4,505,000	167,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,672,000	4,505,000	167,000-
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	159,603		159,603-
REVENUE CLASS SUBTOTAL	159,603		159,603-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	221,954		221,954-
03301 FEMA Sandy B Emergency Protective Measur	333,080		333,080-
04244 URBAN AREAS SECURITY INITIATIVE	4,763,412		4,763,412-
REVENUE CLASS SUBTOTAL	5,318,446		5,318,446-
REVENUE CATEGORY SUBTOTAL	5,478,049		5,478,049-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	28,750		28,750-
REVENUE CLASS SUBTOTAL	28,750		28,750-
REVENUE CATEGORY SUBTOTAL	28,750		28,750-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	6,384,006	3,070,222	3,313,784-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	9,611,202	33,384	9,577,818-
REVENUE CLASS SUBTOTAL	16,003,827	3,103,606	12,900,221-
REVENUE CATEGORY SUBTOTAL	16,003,827	3,103,606	12,900,221-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,785,011	4,652,978	132,033-
REVENUE CLASS SUBTOTAL	4,785,011	4,652,978	132,033-
REVENUE CATEGORY SUBTOTAL	4,785,011	4,652,978	132,033-
DEPARTMENT OF INFO TECH & TELECOMM	335,925,743	293,694,052	42,231,691-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	900,000	655,000	245,000-
REVENUE CLASS SUBTOTAL	900,000	655,000	245,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	119,980		119,980-
00595 OTHER SERVICES/FEES	284,734	223,729	61,005-
REVENUE CLASS SUBTOTAL	404,714	223,729	180,985-
REVENUE CATEGORY SUBTOTAL	1,304,714	878,729	425,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	250,000	324,000	74,000
REVENUE CLASS SUBTOTAL	250,000	324,000	74,000
REVENUE CATEGORY SUBTOTAL	250,000	324,000	74,000
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	295,180	20,026	275,154-
REVENUE CLASS SUBTOTAL	295,180	20,026	275,154-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	37,750		37,750-
REVENUE CLASS SUBTOTAL	37,750		37,750-
REVENUE CATEGORY SUBTOTAL	332,930	20,026	312,904-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	457,857	8,419	449,438-
REVENUE CLASS SUBTOTAL	457,857	8,419	449,438-
REVENUE CATEGORY SUBTOTAL	457,857	8,419	449,438-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,345,501	1,231,174	1,114,327-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,239,000	8,012,000	227,000-
REVENUE CLASS SUBTOTAL	8,239,000	8,012,000	227,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	11,400,000	9,116,000	2,284,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	11,450,000	9,166,000	2,284,000-
REVENUE CATEGORY SUBTOTAL	19,689,000	17,178,000	2,511,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,288,000	122,000
REVENUE CLASS SUBTOTAL	1,166,000	1,288,000	122,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	132,829		132,829-
00593 ADMINISTRATIVE SERVICES/FEES	1,973,503	2,003,787	30,284
00595 OTHER SERVICES/FEES	40,309		40,309-
REVENUE CLASS SUBTOTAL	2,146,641	2,003,787	142,854-
REVENUE CATEGORY SUBTOTAL	3,312,641	3,291,787	20,854-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,950,000	9,300,000	1,650,000-
REVENUE CLASS SUBTOTAL	10,950,000	9,300,000	1,650,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	10,950,000	9,300,000	1,650,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	400,000	215,000	185,000-
REVENUE CLASS SUBTOTAL	400,000	215,000	185,000-
REVENUE CATEGORY SUBTOTAL	400,000	215,000	185,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,023,561	1,873,321	150,240-
REVENUE CLASS SUBTOTAL	2,023,561	1,873,321	150,240-
REVENUE CATEGORY SUBTOTAL	2,208,371	1,983,131	225,240-
DEPARTMENT OF CONSUMER AFFAIRS	36,560,012	31,967,918	4,592,094-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	163,309	153,934	9,375-
REVENUE CLASS SUBTOTAL	1,272,933	1,263,558	9,375-
REVENUE CATEGORY SUBTOTAL	1,272,933	1,263,558	9,375-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	500,000	200,000	300,000-
REVENUE CLASS SUBTOTAL	500,000	200,000	300,000-
REVENUE CATEGORY SUBTOTAL	500,000	200,000	300,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,307		39,307-
04261 JUSTICE ASSISTANCE GRANT FUNDS	937,827		937,827-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	31,145		31,145-
04281 Crime Victim Assistance	210,734	57,880	152,854-
04285 Edward Byrne Memorial Competitive Grant	300,617		300,617-
04286 Harold Rogers Prescription Drug Monitori	290,147		290,147-
REVENUE CLASS SUBTOTAL	1,809,777	57,880	1,751,897-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,528,000		1,528,000-
REVENUE CLASS SUBTOTAL	1,528,000		1,528,000-
REVENUE CATEGORY SUBTOTAL	3,337,777	57,880	3,279,897-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
29970 STATE AID	209,000		209,000-
REVENUE CLASS SUBTOTAL	209,000		209,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	50,330		50,330-
REVENUE CLASS SUBTOTAL	50,330		50,330-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,963,000		6,963,000-
19930 CRIMES AGAINST REVENUES	3,563,564		3,563,564-
29856 AID TO PROSECUTION	2,711,065	3,332,511	621,446
29868 DRUG TREATMENT ALTER TO PRISON	74,794		74,794-
29873 MOTOR VEHICLE THEFT INSU FRAUD	207,450		207,450-
REVENUE CLASS SUBTOTAL	13,519,873	3,332,511	10,187,362-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	49,340		49,340-
REVENUE CLASS SUBTOTAL	49,340		49,340-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	287,910		287,910-
REVENUE CLASS SUBTOTAL	287,910		287,910-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	14,124,427	3,342,511	10,781,916-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	48,000		48,000-
REVENUE CLASS SUBTOTAL	48,000		48,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	232,558		232,558-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	15,689		15,689-
REVENUE CLASS SUBTOTAL	248,247		248,247-
REVENUE CATEGORY SUBTOTAL	296,247		296,247-
DISTRICT ATTORNEY NEW YORK COUNTY	19,531,384	4,863,949	14,667,435-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	305,375	296,000	9,375-
REVENUE CLASS SUBTOTAL	963,294	953,919	9,375-
REVENUE CATEGORY SUBTOTAL	963,294	953,919	9,375-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	70,000	150,000	80,000
REVENUE CLASS SUBTOTAL	70,000	150,000	80,000
REVENUE CATEGORY SUBTOTAL	70,000	150,000	80,000
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	84,612		84,612-
04213 BULLETPROOF VEST PROGRAM	2,072		2,072-
04261 JUSTICE ASSISTANCE GRANT FUNDS	616,321		616,321-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	104,031		104,031-
04276 NORTHERN BORDER PRO	57,354		57,354-
REVENUE CLASS SUBTOTAL	864,390		864,390-
TRANSPORTATION			
05981 State and Community Highway Safety	127,307		127,307-
REVENUE CLASS SUBTOTAL	127,307		127,307-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	178,139		178,139-
REVENUE CATEGORY SUBTOTAL	1,169,836		1,169,836-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	254,970	209,735	45,235-
REVENUE CLASS SUBTOTAL	254,970	209,735	45,235-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	32,847		32,847-
19930 CRIMES AGAINST REVENUES	740,705		740,705-
29856 AID TO PROSECUTION	2,026,300	2,026,300	
29873 MOTOR VEHICLE THEFT INSU FRAUD	292,760		292,760-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	3,189,375	2,026,300	1,163,075-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	45,136		45,136-
REVENUE CLASS SUBTOTAL	45,136		45,136-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	403,164		403,164-
REVENUE CLASS SUBTOTAL	403,164		403,164-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	4,204		4,204-
REVENUE CLASS SUBTOTAL	4,204		4,204-
MISCELLANEOUS			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,904,823	2,244,009	1,660,814-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	18,667		18,667-
REVENUE CLASS SUBTOTAL	18,667		18,667-
REVENUE CATEGORY SUBTOTAL	1,018,667		1,018,667-
DISTRICT ATTORNEY BRONX COUNTY	7,126,620	3,347,928	3,778,692-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,021,241		1,021,241-
00595 OTHER SERVICES/FEES	9,375		9,375-
REVENUE CLASS SUBTOTAL	1,030,616		1,030,616-
REVENUE CATEGORY SUBTOTAL	1,056,616	26,000	1,030,616-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	20,200		20,200-
04214 BARRIER FREE JUSTICE PROGRAM	56,597		56,597-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	49,542		49,542-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	54,770		54,770-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	4,996		4,996-
04261 JUSTICE ASSISTANCE GRANT FUNDS	238,833		238,833-
04265 SERVICES FOR TRAFFICKING VICTIMS	290,000		290,000-
REVENUE CLASS SUBTOTAL	1,009,038		1,009,038-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,009,038		1,009,038-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	313,839	52,922	260,917-
REVENUE CLASS SUBTOTAL	313,839	52,922	260,917-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	600,561		600,561-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	197,503		197,503-
29886 DRUG TREATMENT PROGRAM	127,065		127,065-
REVENUE CLASS SUBTOTAL	3,592,129	3,048,426	543,703-
EDUCATION			
29359 EDUCATION GRANTS	9,050		9,050-
REVENUE CLASS SUBTOTAL	9,050		9,050-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	338,830		338,830-
REVENUE CLASS SUBTOTAL	338,830		338,830-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,261,822	3,111,348	1,150,474-
Non-Governmental Grants			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,000		80,000-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DISTRICT ATTORNEY KINGS COUNTY	6,477,476	3,197,348	3,280,128-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	185,851	176,476	9,375-
REVENUE CLASS SUBTOTAL	185,851	176,476	9,375-
REVENUE CATEGORY SUBTOTAL	185,851	176,476	9,375-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	51,069		51,069-
04261 JUSTICE ASSISTANCE GRANT FUNDS	266,923		266,923-
REVENUE CLASS SUBTOTAL	587,392		587,392-
REVENUE CATEGORY SUBTOTAL	587,392		587,392-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	308,190		308,190-
REVENUE CLASS SUBTOTAL	308,190		308,190-
CRIMINAL JUSTICE			

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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19930 CRIMES AGAINST REVENUES	757,286		757,286-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29868 DRUG TREATMENT ALTER TO PRISON	71,824		71,824-
29869 STATE LOCAL INITIATIVE	187,500		187,500-
29873 MOTOR VEHICLE THEFT INSU FRAUD	562,752		562,752-
REVENUE CLASS SUBTOTAL	2,886,659	1,307,297	1,579,362-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	298,023		298,023-
REVENUE CLASS SUBTOTAL	298,023		298,023-
REVENUE CATEGORY SUBTOTAL	3,800,846	1,315,271	2,485,575-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	38,333		38,333-
REVENUE CLASS SUBTOTAL	38,333		38,333-
REVENUE CATEGORY SUBTOTAL	38,333		38,333-
DISTRICT ATTORNEY QUEENS COUNTY	4,812,422	1,691,747	3,120,675-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	231,237	221,862	9,375-
REVENUE CLASS SUBTOTAL	231,237	221,862	9,375-
REVENUE CATEGORY SUBTOTAL	231,237	221,862	9,375-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	28,929		28,929-
REVENUE CLASS SUBTOTAL	28,929		28,929-
REVENUE CATEGORY SUBTOTAL	28,929		28,929-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	49,127		49,127-
REVENUE CLASS SUBTOTAL	49,127		49,127-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	64,853		64,853-
29856 AID TO PROSECUTION	130,700	130,700	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
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29873 MOTOR VEHICLE THEFT INSU FRAUD	38,615		38,615-
REVENUE CLASS SUBTOTAL	234,168	130,700	103,468-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	163,200		163,200-
REVENUE CLASS SUBTOTAL	163,200		163,200-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	604,469	138,674	465,795-
DISTRICT ATTORNEY RICHMOND COUNTY	866,635	362,536	504,099-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	203,117		203,117-
REVENUE CLASS SUBTOTAL	203,117		203,117-
REVENUE CATEGORY SUBTOTAL	203,117		203,117-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	68,536		68,536-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,302,636	1,127,000	175,636-
REVENUE CATEGORY SUBTOTAL	1,302,636	1,127,000	175,636-
OFFICE OF PROSECUTION SPEC NARCO	1,505,753	1,127,000	378,753-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	800,000	635,000	165,000-
REVENUE CLASS SUBTOTAL	800,000	635,000	165,000-
REVENUE CATEGORY SUBTOTAL	800,000	635,000	165,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	800,000	635,000	165,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,032,000	468,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,032,000	468,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,032,000	468,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,500,000	1,032,000	468,000-

ADOPTED BUDGET - FY16
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY15-06/26/15	ADOPTED BUDGET FOR FY 2016	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	506,000	65,000	441,000-
REVENUE CLASS SUBTOTAL	506,000	65,000	441,000-
REVENUE CATEGORY SUBTOTAL	506,000	65,000	441,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	506,000	65,000	441,000-
TOTAL FOR GENERAL FUND	82,813,640,483	80,296,565,102	2,517,075,381-